

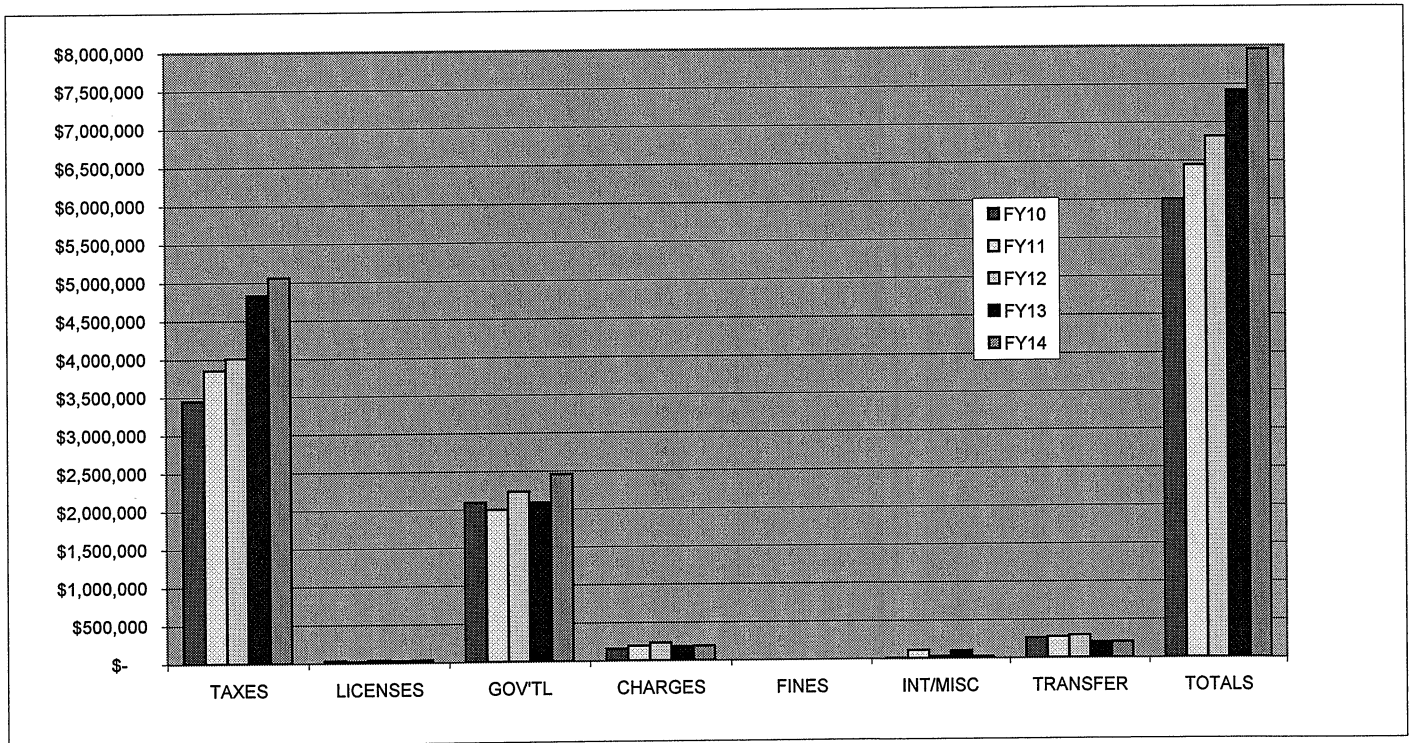
FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

ROAD FUND

Mill levy increase is a result of statutorily allowed inflationary adjustment for FY14

TAX REVENUE	\$	5,055,354
NON-TAX REVENUE		2,902,351
TOTAL REVENUES	\$	7,957,705
Use / (Source) of Reserves		1,052,006
TOTAL RESOURCES USED	\$	9,009,711
BASE APPROPRIATIONS	\$	7,402,711
Conting, One-time, Bldg trans		1,607,000
TOTAL APPROPRIATIONS	\$	9,009,711

FY 13 MILLS	38.48
Est. FY 14 MILLS	38.63
Est. Millage Change	0.15
Reserves 7/1/13	\$ 3,938,595
(Use)/Source of Reserves	(1,052,006)
Proj. Res. 6/30/14	\$ 2,886,589



	ACTUAL FY10	ACTUAL FY11	ACTUAL FY12	BUDGET FY13	BUDGET FY14
TAXES	\$ 3,450,546	\$ 3,852,748	\$ 4,005,112	\$ 4,831,029	\$ 5,055,354
LICENSES	\$ 30,142	\$ 18,690	\$ 32,526	\$ 25,000	\$ 30,750
GOV'TL	\$ 2,094,148	\$ 1,998,322	\$ 2,233,920	\$ 2,087,391	\$ 2,458,821
CHARGES	\$ 156,960	\$ 191,899	\$ 231,552	\$ 180,000	\$ 189,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 5,534	\$ 106,663	\$ 23,748	\$ 97,248	\$ 19,500
TRANSFER	\$ 260,006	\$ 274,788	\$ 292,734	\$ 201,144	\$ 204,280
TOTALS	\$ 5,997,336	\$ 6,443,110	\$ 6,819,592	\$ 7,421,812	\$ 7,957,705

FY 13-14 FINAL BUDGET

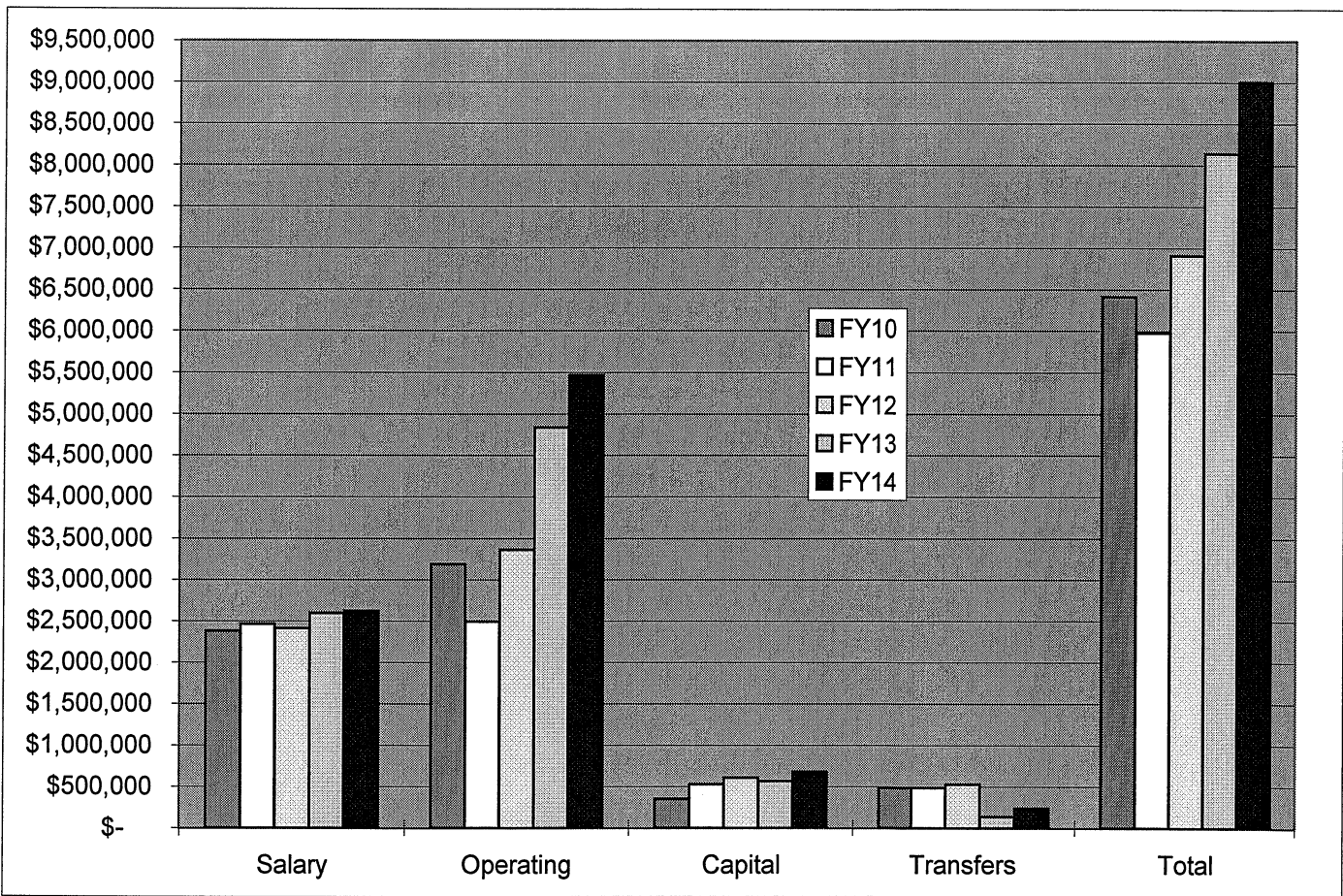
Road Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2110.000.000.311010.000	4,356,073	3,848,723	4,673,279	4,673,279	4,222,668	4,930,354
REAL PROPERTY TAXES						
2110.000.000.311020.000	100,000	93,732	95,000	95,000	80,839	65,000
PERSONAL PROPERTY TAXES						
2110.000.000.311021.000	40,000	36,849	37,000	37,000	35,071	35,000
MOBILE HOME TAXES						
2110.000.000.311030.000	22,000	16,778	17,000	17,000	19,044	18,000
MOTOR VEHICLE TAX > 1 TON						
2110.000.000.312000.000	6,000	9,030	8,000	8,000	6,789	7,000
P & I DELIQUENT TAXES						
2110.000.000.321040.000	750	755	750	750	535	750
SINGLE PERMITS						
2110.000.000.323040.000	17,000	31,771	25,000	25,000	32,840	30,000
STREET PERMITS						
2110.000.000.331214.000	180,970	197,050	0	0	0	0
FEMA-1966-DR-MT SPRING FLOODING ES						
2110.000.000.333040.000	3,204	3,395	3,395	3,395	3,396	3,436
AID TRANSPORTATION						
2110.000.000.335040.000	288,874	285,478	285,510	285,510	285,510	250,000
GAS TAX						
2110.000.000.335231.000	-	26,579	42,018	42,018	42,018	288,898
SB372 PERSONAL PROP. REIMB						
2110.000.000.335240.000	1,719,168	1,719,168	1,719,168	1,719,168	1,719,168	1,914,187
HB124 ENTITLEMENT						
2110.000.000.337013.000	2,400	2,250	2,300	2,300	0	2,300
BANKHEAD JONES						
2110.000.000.341015.000	13,000	19,251	35,000	35,000	26,056	19,000
ADMIN. CHARGE - RSIDS						
2110.000.000.341096.000	170,000	212,301	170,000	170,000	168,574	170,000
BRIDGE SERVICE						
2110.000.000.369000.000	500	23,748	10,000	10,000	17,738	15,000
OTHER INCOME						
2110.000.000.382030.000	40,000	0	0	0	0	4,500
SALE FIXED/ASSETS						
2110.000.000.383002.000	97,248	97,248	97,248	97,248	97,248	0
TRANSFER FROM GEN FUND:ENTMT						
2110.000.000.383007.000	0	540	0	0	0	0
TRANS FROM EMERGENCY LEVY						
2110.000.000.383026.000	25,000	25,000	25,000	25,000	25,000	25,000
TRANSFER FROM PILT						
2110.000.000.383030.000	171,936	169,946	176,144	176,144	169,695	179,280
TRANSFER-HLTH INSUR LEVY						
TOTAL	7,254,123	6,819,592	7,421,812	7,421,812	6,952,189	7,957,705

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY ROAD FUND

The Road Fund administers County public roads (outside incorporated cities and towns) and provides for the maintenance, construction, and planning of these roads.

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
36.0	36.0	36.0	36.0



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 2,384,475	\$ 2,467,600	\$ 2,412,296	\$ 2,598,160	\$ 2,622,006
Operating	\$ 3,191,151	\$ 2,497,008	\$ 3,361,528	\$ 4,837,000	\$ 5,468,000
Capital	\$ 353,399	\$ 528,085	\$ 608,288	\$ 566,300	\$ 679,730
Transfers	\$ 485,693	\$ 487,121	\$ 527,486	\$ 138,810	\$ 239,974
Total	\$ 6,414,718	\$ 5,979,814	\$ 6,909,598	\$ 8,140,270	\$ 9,009,711

FINAL FY13-14 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

ROAD FUND

DEPT. 401

7/01/13	CLASS	WORK	Union	FY14	FY13	FY12	FY11	FY14	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.070%	TOTAL
Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP.	INSUR.	FICA	INSUR.	Disability	PERS	SALARY & BENEFITS	
J	8743	None	1	1	1	1	70,005	245	554	8,340	5,355	120	175	5,649	90,444	
F	9420	Team-Road	1	1	1	1	26,998	94	1,949	8,340	2,065	65	67	2,179	41,758	
F	9420	Team-Road	1	1	1	1	37,722	132	2,722	8,340	2,886	91	94	3,044	55,031	
F	9420	Team-Road	1	1	1	1	39,632	139	2,860	8,340	3,032	95	99	3,198	57,395	
E	9420	Team-Road	1	1	1	1	48,003	168	3,464	8,340	3,672	115	120	3,874	67,757	
E	9420	Team-Road	1	1	1	1	48,003	168	3,464	8,340	3,672	115	120	3,874	67,757	
F	9420	Team-Road	1	1	1	1	52,367	183	3,779	8,340	4,006	120	131	4,226	73,153	
G	9420	Team-Road	1	1	1	1	56,735	199	4,095	8,340	4,340	120	142	4,579	78,549	
F	9420	Team-Road	1	1	1	1	52,703	184	3,804	8,340	4,032	103	132	4,253	73,568	
F	9420	Team-Road	1	1	1	1	43,075	151	3,109	8,340	3,295	108	108	3,476	61,657	
F	9420	Team-Road	1	1	1	1	52,367	183	3,779	8,340	4,006	120	131	4,226	73,153	
F	9420	Team-Road	1	1	1	1	52,367	183	3,779	8,340	4,006	120	131	4,226	73,153	
E	9420	Team-Road	1	1	1	1	48,003	168	3,464	8,340	3,672	115	120	3,874	67,757	
F	9420	Team-Road	1	1	1	1	44,978	157	3,246	8,340	3,441	108	112	3,630	64,012	
E	9420	Team-Road	1	1	1	1	40,719	143	2,939	8,340	3,115	98	102	3,286	58,741	
E	9420	Team-Road	1	1	1	1	37,740	132	2,724	8,340	2,887	91	94	3,046	55,053	
F	9420	Team-Road	1	1	1	1	52,367	183	3,779	8,340	4,006	120	131	4,226	73,153	
E	8810	MPEA	1	1	1	1	40,109	140	488	8,340	3,068	96	100	3,237	55,579	
E	9420	Team-Road	1	1	1	1	48,003	168	3,464	8,340	3,672	115	120	3,874	67,757	
F	9420	Team-Road	1	1	1	1	52,703	184	3,804	8,340	4,032	120	132	4,253	73,568	
F	9420	None	1	1	1	1	96,258	337	6,947	8,340	7,364	241	241	7,768	127,374	
M	9420	None	1	1	1	1	74,009	259	5,341	8,340	5,662	120	185	5,973	99,889	
J	9420	None	1	1	1	1	56,736	199	4,095	8,340	4,340	120	142	4,579	78,550	
F	9420	Team-Road	1	1	1	1	33,649	118	410	8,340	2,574	81	84	2,715	47,971	
D	8810	Team-Road	1	1	1	1	48,003	168	3,464	8,340	3,672	115	120	3,874	67,757	
E	9420	Team-Road	1	1	1	1	52,703	184	3,804	8,340	4,032	120	132	4,253	73,568	
F	9420	Team-Road	1	1	1	1	44,002	154	3,176	8,340	3,366	106	110	3,551	62,804	
F	9420	Team-Road	1	1	1	1	37,740	132	2,724	8,340	2,887	91	94	3,046	55,053	
E	9420	Team-Road	1	1	1	1	44,359	155	3,201	8,340	3,393	106	111	3,580	63,246	
F	9420	Team-Road	1	1	1	1	50,678	177	3,657	8,340	3,877	120	127	4,090	71,066	
G	8810	MPEA	1	1	1	1	33,744	118	411	8,340	2,581	81	84	2,723	48,083	
G	9420	Team-Road	1	1	1	1	56,735	199	4,095	8,340	4,340	120	142	4,579	78,549	
E	9420	Team-Road	1	1	1	1	48,003	168	3,464	8,340	3,672	115	120	3,874	67,757	
G	9420	Team-Road	1	1	1	1	56,735	199	4,095	8,340	4,340	120	142	4,579	78,549	
E	9420	Team-Road	1	1	1	1	34,894	122	2,518	8,340	2,669	84	87	2,816	51,531	
E	9420	Team-Road	1	1	1	1	35,392	124	2,554	8,340	2,707	85	88	2,856	52,147	
		PAST FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Contingency														
		Road & Bridge Foreperson														
		SUBTOTAL					1,748,239	6,119	115,225	300,240	133,740	3,871	4,371	141,083	2,452,887	
		TEMPORARY SALARIES					35,000	123	2,526	0	2,678	0	0	0	40,326	
		OVERTIME					90,000	315	4,330	0	6,885	0	0	7,263	108,793	
		CONTINGENCY					20,000	0	0	0	0	0	0	0	20,000	
		TOTALS					36.0	36.0	122,081	300,240	143,303	3,871	4,371	148,346	2,622,006	

FINAL FY13-14 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

ROAD FUND

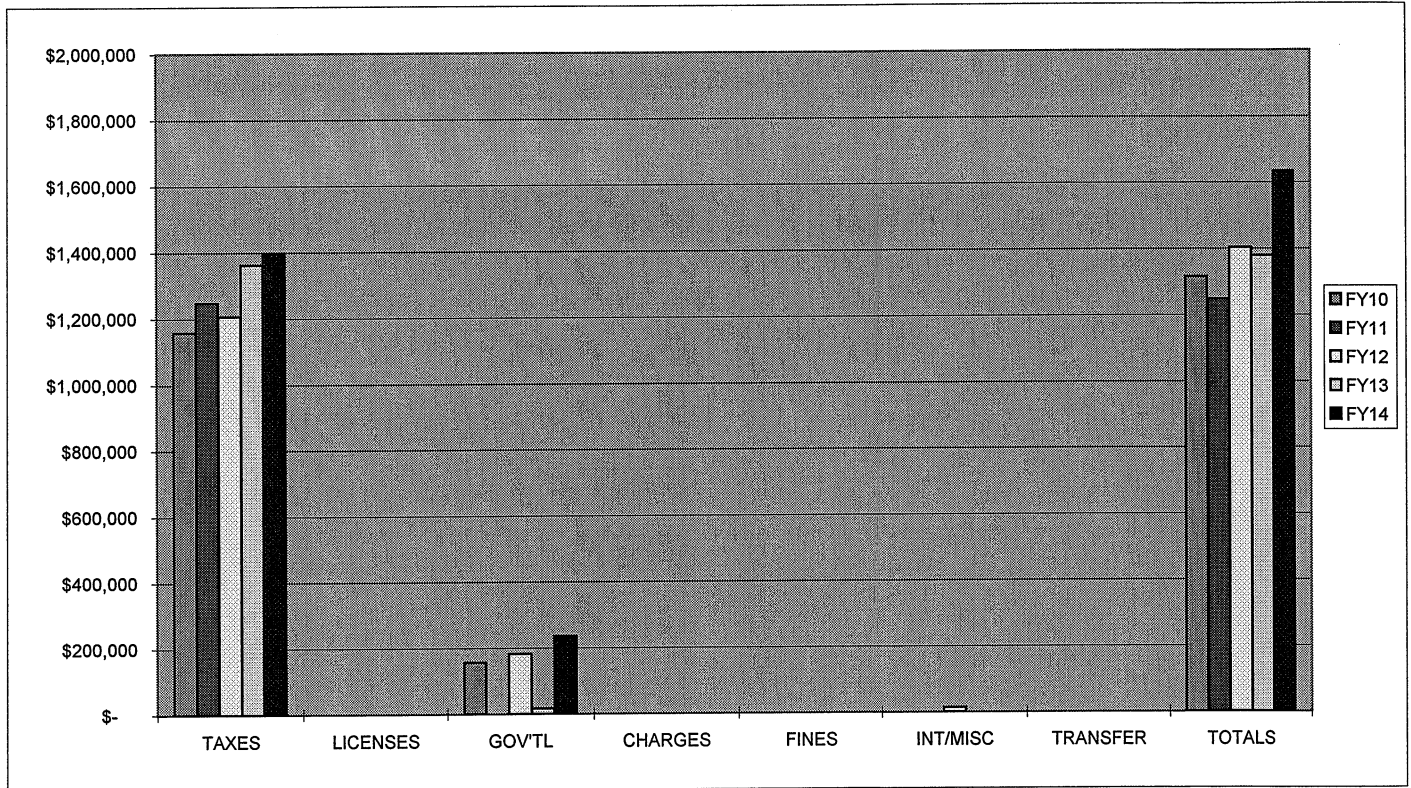
	FY14	FY13	FY12	FY11
	FTE's	FTE's	FTE's	FTE's
RECAP:				
Road & Bridge Director	1	1	1	1
Asst. Road & Bridge Director	1	1	1	1
Road / Construction Supervisor	2	2	2	2
Senior Civil Engineer	1	1	1	1
Civil Engineer - EIT	1	1	1	1
Administrative Coordinator	1	1	1	1
Senior Secretary	1	1	1	1
Accounting Assistant	1	1	1	1
Construction Inspector	0	0	0	0
Equipment Service Worker	1	1	1	1
Equipment Operator I	11	11	12	12
Equipment Operator II	10	10	9	9
Mechanic Supervisor	1	1	1	1
Mechanics	3	3	3	3
Traffic Control Technician	1	1	1	1
Past FTEs	0	0	0	0
TOTALS	36.0	36.0	36.0	36.0

Moved 1 EQ1 to EQII in FY12

FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY BRIDGE FUND

Mill levy increase is a result of statutorily allowed inflationary adjustment for FY14

TAX REVENUE	\$	1,397,796		
NON-TAX REVENUE		235,585	FY 13 MILLS	4.65
TOTAL REVENUES	\$	1,633,381	Est. FY 14 MILLS	4.67
Use / (Source) of Reserves		265,370	Est. Millage Change	0.02
TOTAL RESOURCES USED	\$	1,898,751		
BASE APPROPRIATIONS	\$	1,528,381	Reserves 7/1/13	\$ 624,836
Conting, One-time, Bldg trans		370,370	(Use)/Source of Reserves	(265,370)
TOTAL APPROPRIATIONS	\$	1,898,751	Proj. Res. 6/30/14	\$ 359,466



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	1,158,176	\$	1,247,506	\$	1,206,795	\$	1,361,455	\$	1,397,796
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	156,413	\$	-	\$	182,400	\$	16,647	\$	235,585
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	13,871	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	1,314,589	\$	1,247,506	\$	1,403,066	\$	1,378,102	\$	1,633,381

FY 13-14 FINAL BUDGET

Bridge Fund- Revenue Budget

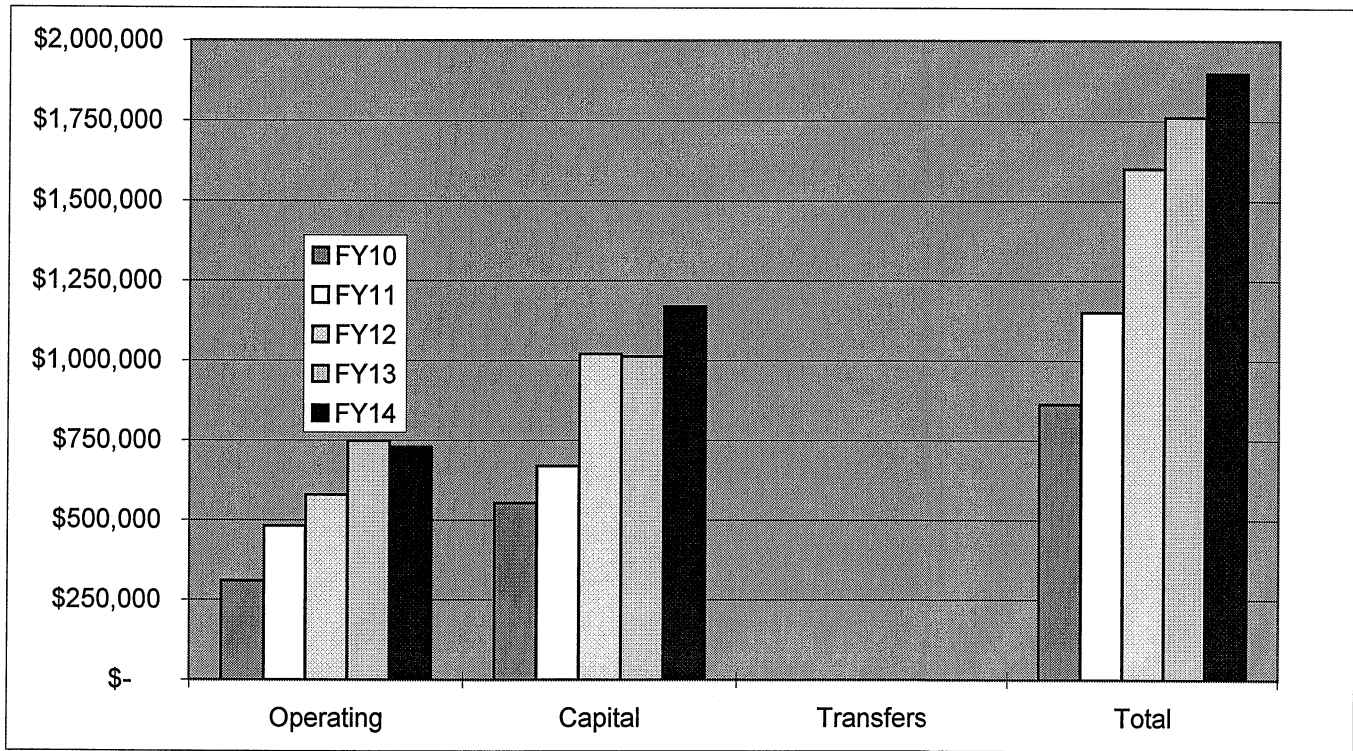
Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2130.000.000.311010.000	1,243,802	1,161,070	1,315,255	1,315,255	1,236,781	1,359,396
2130.000.000.311020.000	43,000	31,371	32,000	32,000	31,804	25,000
2130.000.000.311021.000	10,000	9,656	10,000	10,000	9,142	9,000
2130.000.000.311030.000	4,000	2,148	2,200	2,200	2,443	2,300
2130.000.000.312000.000	2,000	2,550	2,000	2,000	2,146	2,100
2130.000.000.334134.000	157,227	145,847	495,000	0	0	218,439
2130.000.000.335231.000	0	11,553	16,647	16,647	16,647	0
2130.000.000.335240.000	0	0	0	0	0	17,146
2130.000.000.337040.000	25,000	25,000	0	0	0	0
2130.000.000.369000.000	0	0	0	0	13,871	0
TOTAL	1,485,029	1,389,195	1,873,102	1,378,102	1,312,834	1,633,381

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

BRIDGE FUND

The Bridge Fund accounts for the construction and maintenance of all public County bridges and culverts.

The Bridge Fund reimburses the Road Dept. for labor, equipment, and administration spent on bridge projects.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 310,680	\$ 481,859	\$ 579,195	\$ 748,000	\$ 729,000
Capital	\$ 553,178	\$ 669,517	\$ 1,020,843	\$ 1,012,700	\$ 1,169,751
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 863,858	\$ 1,151,376	\$ 1,600,038	\$ 1,760,700	\$ 1,898,751

FINAL FY13-14 BUDGET

Bridge Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	fy13 \$190/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
OPERATING							
2130.000.402.430244.210	0	0					
2130.000.402.430244.220	1,835	1,335	2,000	2,000		2,000	
2130.000.402.430244.231	100,000	123,904	100,000	100,000	115,770	100,000	
2130.000.402.430244.237	180,000	212,301	180,000	180,000	168,574	180,000	
2130.000.402.430244.354	100,000	50,741	100,000	100,000	44,175	100,000	
2130.000.402.430244.361	25,000	25,151	30,000	30,000	42,189	30,000	
2130.000.402.430244.370	1,000	352	1,000	1,000	455	1,000	
2130.000.402.430244.380	1,000	270	1,000	1,000	135	1,000	
2130.000.402.430244.398	40,000	15,488	40,000	40,000	10,083	40,000	
2130.000.402.430244.400	150,000	149,653	150,000	150,000	101,230	150,000	
2130.000.402.430244.533	20,000	0	20,000	20,000	3,300	20,000	
2130.000.402.430244.851	92,000	0	124,000	124,000	0	105,000	
2130.000.402.430247.347	710,835	579,195	748,000	748,000	485,922	723,000	
CAPITAL							
2130.000.402.430244.920							
2130.000.402.430244.932	667,773	588,693	790,000	790,000	676,237	596,541	
2130.000.402.430244.932							
2130.000.402.430244.940	217,368	140,455	222,700	222,700	149,570	183,210	
2130.000.402.430248.932 / TSEP 2013 12MILE-S24TH-S44TH BRIDGE	266,978	266,978					
2130.000.402.430248.948 / TSEP 2013 12MILE-S24TH-S44TH BRIDGE	21,876	7,916					
2130.000.402.430248.954 / TSEP 2013 12MILE-S24TH-S44TH BRIDGE	25,600	16,600					
2130.000.402.430248.932 / TSEP NUTTING ROAD BRIDGE #09-30						60,000	
2130.000.402.430250.932 / TSEP CENTRAL AVE BRIDGE #03-13						80,000	
2130.000.402.430251.932 / TSEP STRAUCH ROAD BRIDGE #09-20						250,000	
2130.000.402.430251.932 / TSEP STRAUCH ROAD BRIDGE #09-20	1,199,595	1,020,843	1,012,700	1,012,700	825,807	1,169,751	
TRANSFERS							
2130.000.402.521000.829	400,000	400,000					
2130.000.402.521000.829	400,000	400,000					
TOTAL							
	2,310,430	2,000,038	1,760,700	1,760,700	1,311,729	1,898,751	183,210
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT					
2130-402-430244-940	Antifreeze Reclaimert (70% Road 30% Bridge)	810					
	new dump truck (70% Road 30% Bridge)	42,600					
	Roller (70% Road 30% Bridge)	63,000					
	Triple Axle Belly Dump (70% Road 30% Bridge)	16,500					
	Traction Trailer dump sale (70% Road 30% Bridge)	34,500					
	1/2 ton gas electric (70% Road 30% Bridge)	11,400					
	1550 size truck for sign department (70% Road 30% Bridge)	14,400					
		\$ 183,210					
Fiscal Year 2013-2014							
BRIDGE NUMBER	ROAD NAME	SUFFICIENCY RATING	ESTIMATED COST				
11-04	Heilfick Rd - carryover from FY13 project balance		\$ 251,541.00				
09-30	Nutting Road	59.34	\$ 60,000.00				
45-02	Mailbox Road	91.50	\$ 275,000.00				
09-13	Central Avenue	95.97	\$ 80,000.00				
09-20	Strauch Road	59.90	\$ 250,000.00				
28-31	Veve Street		\$ 70,000.00				
	Total		\$ 986,541.00				
Fiscal Year 2014-2015							
BRIDGE NUMBER	Road Name	SUFFICIENCY RATING	ESTIMATED COST				
54-03	21 Mile Road	74.48	\$ 60,000.00				
54-04	21 Mile Road	66.46	\$ 60,000.00				
02-30	Laurel Airport Road	64.22	\$ 60,000.00				
09-31	Nutting Road	53.30	\$ 60,000.00				
10-07	River Road		\$ 30,000.00				
	Total		\$ 300,000.00				
Fiscal Year 2015-2016							
BRIDGE NUMBER	Road Name	SUFFICIENCY RATING	ESTIMATED COST				
28-14	Alexander Road	63.88	\$ 100,000.00				
12-02	Pfyr Road	59.66	\$ 100,000.00				
38-06	South 26 Road	59.46	\$ 60,000.00				
38-07	South 22 Road	62.46	\$ 60,000.00				

FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

WEED FUND

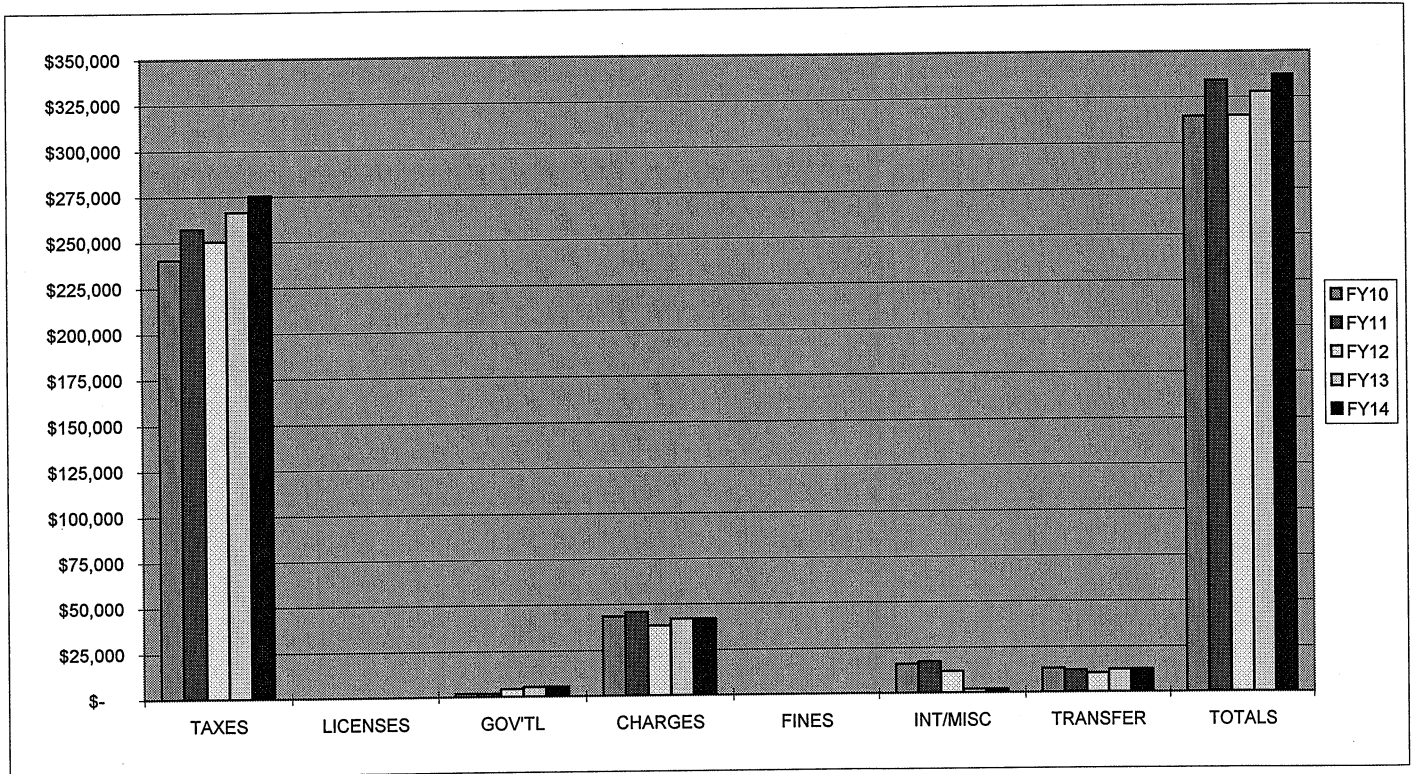
Mill levy increase is a result of statutorily allowed inflationary adjustment for FY14

TAX REVENUE	\$	275,369
NON-TAX REVENUE		61,796
TOTAL REVENUES	\$	337,165
Use / (Source) of Reserves		87,320
TOTAL RESOURCES USED	\$	424,485

FY 13 MILLS	0.91
Est. FY 14 MILLS	0.92
Est. Millage Change	0.01

BASE APPROPRIATIONS	\$	347,485
Conting, One-time, Bldg trans		77,000
TOTAL APPROPRIATIONS	\$	424,485

Reserves 7/1/13	\$	218,631
(Use)/Source of Reserves		(87,320)
Proj. Res. 6/30/14	\$	131,311



	ACTUAL FY10	ACTUAL FY11	ACTUAL FY12	BUDGET FY13	BUDGET FY14
TAXES	\$ 240,418	\$ 257,221	\$ 250,450	\$ 266,435	\$ 275,369
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 1,786	\$ 1,786	\$ 4,184	\$ 5,242	\$ 5,346
CHARGES	\$ 43,490	\$ 45,833	\$ 38,208	\$ 42,000	\$ 42,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 15,984	\$ 17,279	\$ 11,755	\$ 2,000	\$ 2,000
TRANSFER	\$ 12,924	\$ 12,096	\$ 10,348	\$ 12,232	\$ 12,450
TOTALS	\$ 314,602	\$ 334,215	\$ 314,945	\$ 327,909	\$ 337,165

FY 13-14 FINAL BUDGET

Weed Control Fund- Revenue Budget

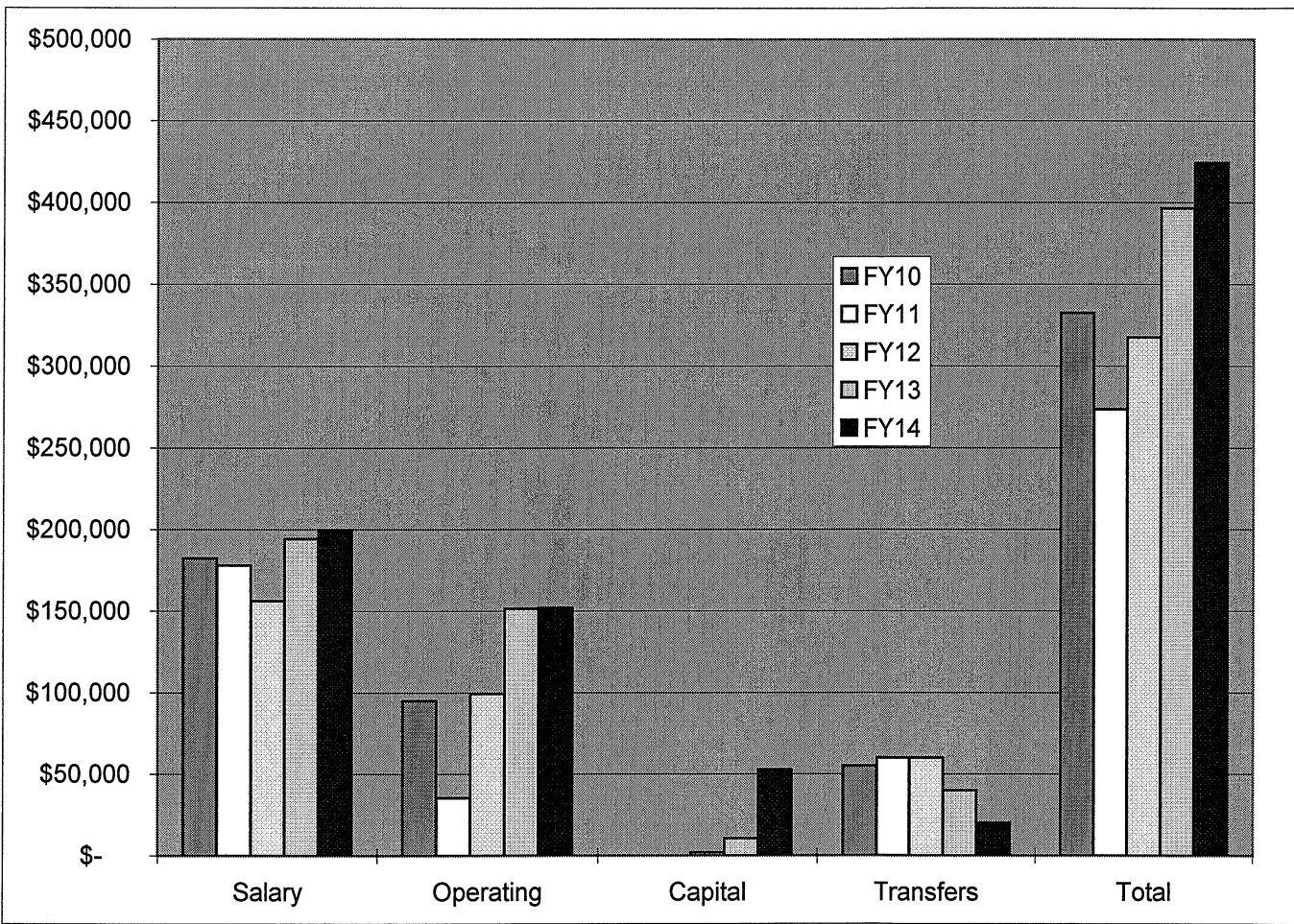
Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2140.000.000.311010.000	258,348	240,966	256,935	256,935	242,276	267,669
2140.000.000.311020.000	8,500	6,511	6,600	6,600	6,289	5,000
2140.000.000.311021.000	2,400	2,004	2,000	2,000	1,834	1,800
2140.000.000.311030.000	800	446	500	500	479	500
2140.000.000.312000.000	400	523	400	400	426	400
2140.000.000.335030.000	1,786	1,786	1,786	1,786	1,786	1,786
2140.000.000.335231.000	0	2,398	3,456	3,456	3,456	0
2140.000.000.335240.000	0	0	0	0	0	3,560
2140.000.000.343360.000	42,000	38,208	42,000	42,000	43,126	42,000
2140.000.000.369000.000	7,000	8,755	2,000	2,000	5,043	2,000
2140.000.000.382030.000	0	3,000	0	0	3,083	0
2140.000.000.383030.000	11,940	10,348	12,232	12,232	9,720	12,450
TOTAL	333,174	314,945	327,909	327,909	317,518	337,165

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY WEED FUND

The Weed Fund accounts for the control and management of noxious weeds.

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
2.50	2.50	2.50	3.00

Secretary position reduced from full-time to part-time in FY12



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 182,438	\$ 178,094	\$ 156,245	\$ 194,339	\$ 199,785
Operating	\$ 95,038	\$ 35,504	\$ 99,337	\$ 151,600	\$ 152,000
Capital	\$ -	\$ -	\$ 1,937	\$ 10,500	\$ 52,700
Transfers	\$ 55,000	\$ 60,000	\$ 60,000	\$ 40,000	\$ 20,000
Total	\$ 332,476	\$ 273,598	\$ 317,519	\$ 396,439	\$ 424,485

FINAL FY13-14 BUDGET

Weed Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
PERSONNEL							
2140.000.403.431100.111	94,419	89,323	97,832	97,832	84,330	101,079	
2140.000.403.431100.113	40,000	25,920	40,000	40,000	30,816	40,000	
2140.000.403.431100.120	6,400	56	6,400	6,400	464	6,400	
2140.000.403.431100.130							
2140.000.403.431100.141	352	295	505	505	443	516	
2140.000.403.431100.142	9,935	7,770	10,387	10,387	8,821	10,490	
2140.000.403.431100.143	19,740	17,108	20,332	20,332	16,200	20,850	
2140.000.403.431100.144	10,773	8,705	11,034	11,034	9,086	11,282	
2140.000.403.431100.147	236	211	245	245	210	253	
2140.000.403.431100.153	227	194	235	235	199	241	
2140.000.403.431100.156	7,128	6,663	7,369	7,369	6,028	8,674	
PERSONNEL TOTAL	189,210	156,245	194,339	194,339	156,597	199,785	
OPERATING							
2140.000.403.431100.210	2,500	2,860	2,000	2,000	2,484	2,000	
2140.000.403.431100.220	5,000	4,134	5,000	5,000	2,724	5,000	
2140.000.403.431100.222	51,000	64,380	48,500	48,500	71,761	48,500	
2140.000.403.431100.230	2,500	2,341	2,500	2,500	2,327	2,500	
2140.000.403.431100.231	20,000	11,897	20,000	10,000	9,008	10,000	
2140.000.403.431100.336	1,000	425	1,000	1,000	1,037	1,000	
2140.000.403.431100.337	800	651	500	500	503	500	
2140.000.403.431100.340	2,500	1,809	2,500	2,500	2,283	2,500	
2140.000.403.431100.345	2,500	1,467	2,500	2,500	1,435	2,500	
2140.000.403.431100.360	6,000	4,197	6,000	6,000	4,950	6,000	
2140.000.403.431100.366	2,500	1,804	2,000	2,000	1,296	2,000	
2140.000.403.431100.370	2,200	2,240	2,000	2,000	2,669	2,000	
2140.000.403.431100.380	1,500	1,432	1,500	1,500	1,459	1,500	
2140.000.403.431100.398	10,000	0	10,000	10,000	1,713	10,000	
2140.000.403.431100.399	6,000	0	5,000	5,000	7,140	10,000	
2140.000.403.431100.740	8,000	0	0	10,000	133	10,000	
2140.000.403.431100.850	19,000	0	15,000	15,000	0	15,000	
2140.000.403.431100.851	143,000	99,337	151,600	151,600	112,622	152,000	
CAPITAL							
2140.000.403.431100.940	2,000	1,937	10,500	10,500	10,297	52,700	
TRANSFERS							
2140.000.403.521000.829	60,000	60,000	40,000	40,000	40,000	20,000	
TOTAL	394,210	317,519	396,439	396,439	319,516	424,485	52,700
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						
To purchase a 8X8 All terrain Amphibious vehicle and spray equipment to treat difficult areas (Yellowstone River, Irrigation ditches)	44,250						
ARGO Centaur 954DT UTV	1,000						
Honda Engine & Pump	2,700						
PC replacement (3)	2,500						
100 gal spray tank & frame	1,000						
Safety (Lights & equipment)	1,250						
Sprayer control and plumbing	52,700						
Total Requested	52,700						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY13							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

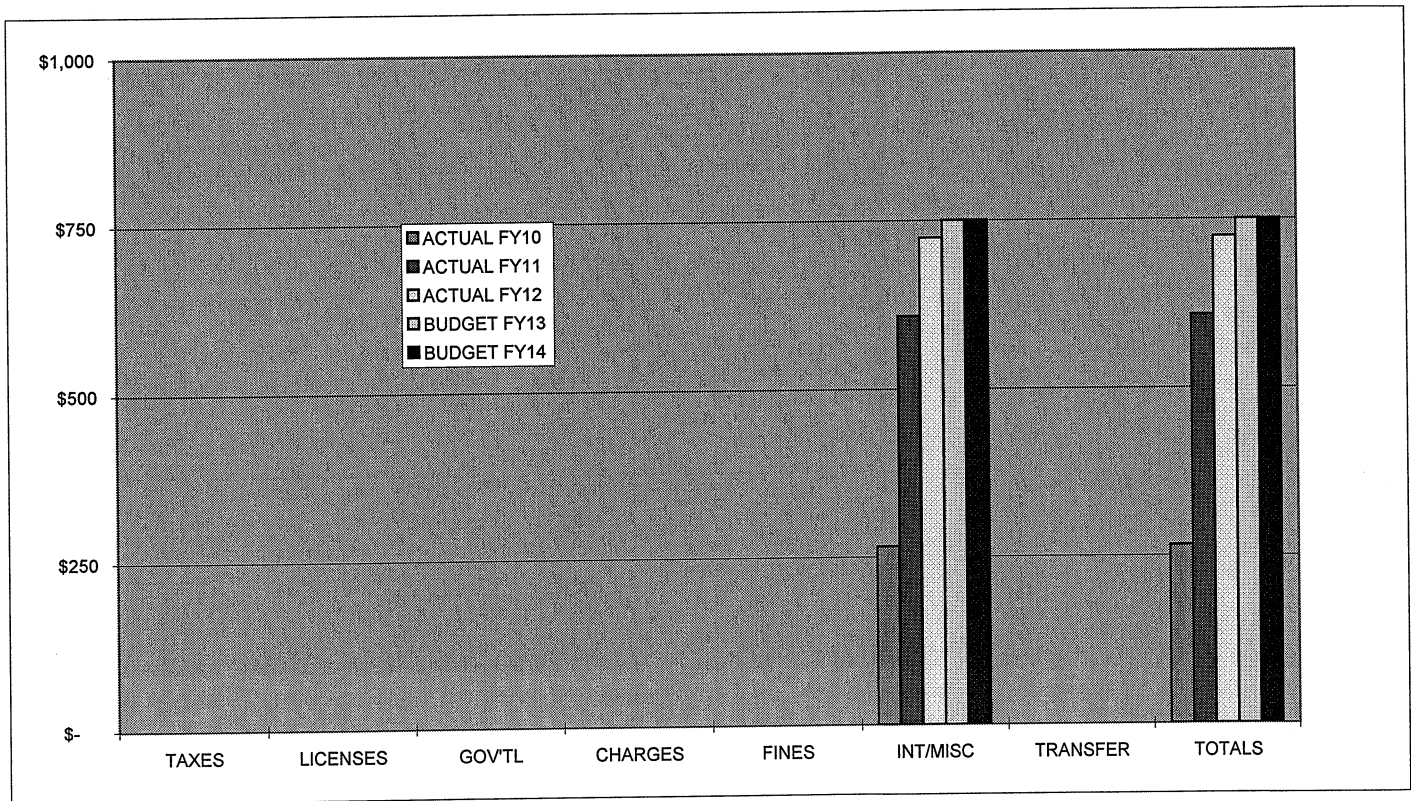
FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PREDATORY ANIMAL

TAX REVENUE	\$	-
NON-TAX REVENUE		750
TOTAL REVENUES	\$	750
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	750

BASE APPROPRIATIONS	\$	750
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	750

Reserves 7/1/13	\$	102
(Use)/Source of Reserves		-
Proj. Res. 6/30/14	\$	102



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	266	\$	608	\$	724	\$	750	\$	750
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	266	\$	608	\$	724	\$	750	\$	750

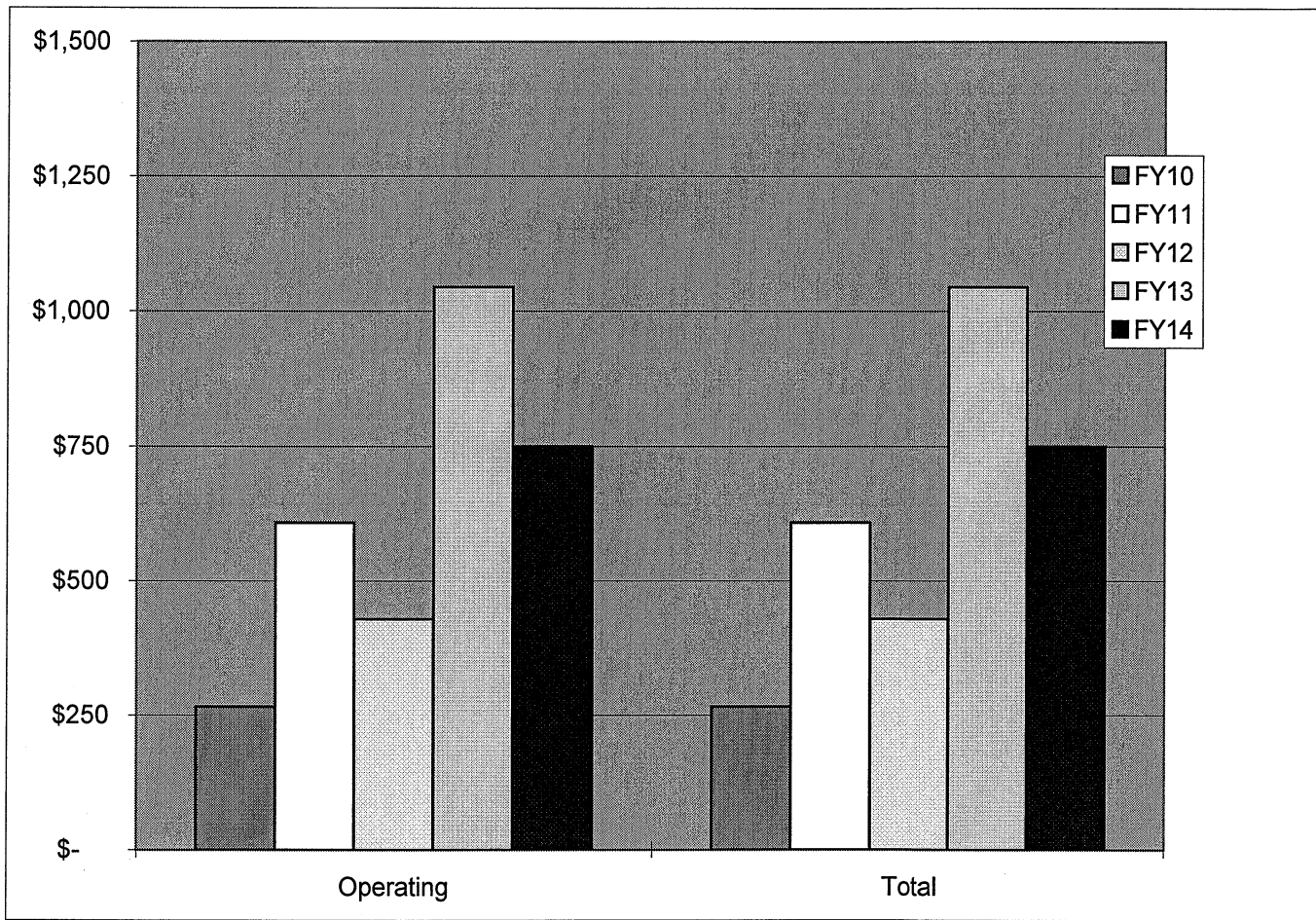
FY 13-14 FINAL BUDGET

Predatory Animal Control Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2150.000.000.312000.000 P & I DELIQUENT TAXES	750	4 720	750	750	3 550	0 750
2150.000.000.363011.000 ASSESSMENT	750	724	750	750	553	750

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY PREDATORY ANIMAL

This fund accounts for a special tax on County livestock for the purpose of paying bounties on predatory animals killed in the County. Money collected is distributed to the Montana Woolgrowers Association.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 266	\$ 608	\$ 429	\$ 1,045	\$ 750
Total	\$ 266	\$ 608	\$ 429	\$ 1,045	\$ 750

FINAL FY13-14 BUDGET

Predatory Animal Control Fund . Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
2150.000.404.440690.397	750	429	1,045	1,045	745	750	
OPERATING	750	429	1,045	1,045	745	750	
OPERATING TOTAL	750	429	1,045	1,045	745	750	
TOTAL	750	429	1,045	1,045	745	750	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET

AMOUNT
Approved _____

ACCOUNT NUMBER EXPLANATION

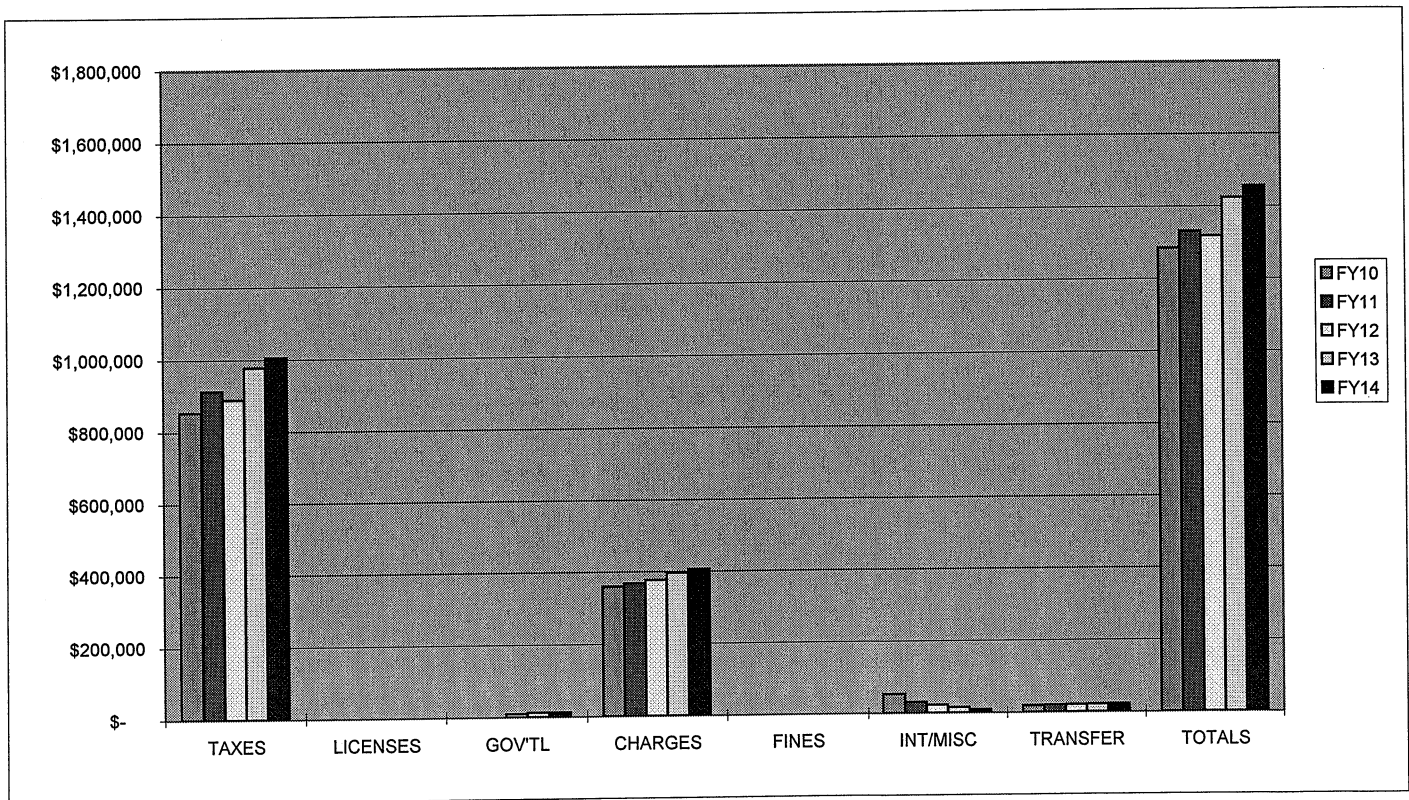
FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LIABILITY & PROPERTY INSURANCE FUND

Mill levy increase is a result of statutorily allowed inflationary adjustment for FY14

Large contingencies are budgeted due to unpredictable risks, and claims exposure.

TAX REVENUE	\$	1,005,695			
NON-TAX REVENUE		449,991		FY 13 MILLS	3.34
TOTAL REVENUES	\$	1,455,686		Est. FY 14 MILLS	3.36
Use / (Source) of Reserves		1,742,687		Est. Millage Change	0.02
TOTAL RESOURCES USED	\$	3,198,374			
BASE APPROPRIATIONS	\$	1,523,374		Reserves 7/1/13	\$ 2,726,558
Conting, One-time, Bldg trans		1,675,000		(Use)/Source of Reserves	(1,742,687)
TOTAL APPROPRIATIONS	\$	3,198,374		Proj. Res. 6/30/14	\$ 983,871



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	853,069	\$	912,803	\$	888,947	\$	977,905	\$	1,005,695
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	8,510	\$	12,263	\$	12,631
CHARGES	\$	360,100	\$	368,300	\$	377,490	\$	396,689	\$	406,448
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	52,750	\$	29,853	\$	22,082	\$	15,000	\$	9,000
TRANSFER	\$	18,524	\$	19,694	\$	20,851	\$	21,529	\$	21,912
TOTALS	\$	1,284,443	\$	1,330,650	\$	1,317,880	\$	1,423,386	\$	1,455,686

FY 13-14 FINAL BUDGET

Liability & Property Insurance Fund- Revenue Budget

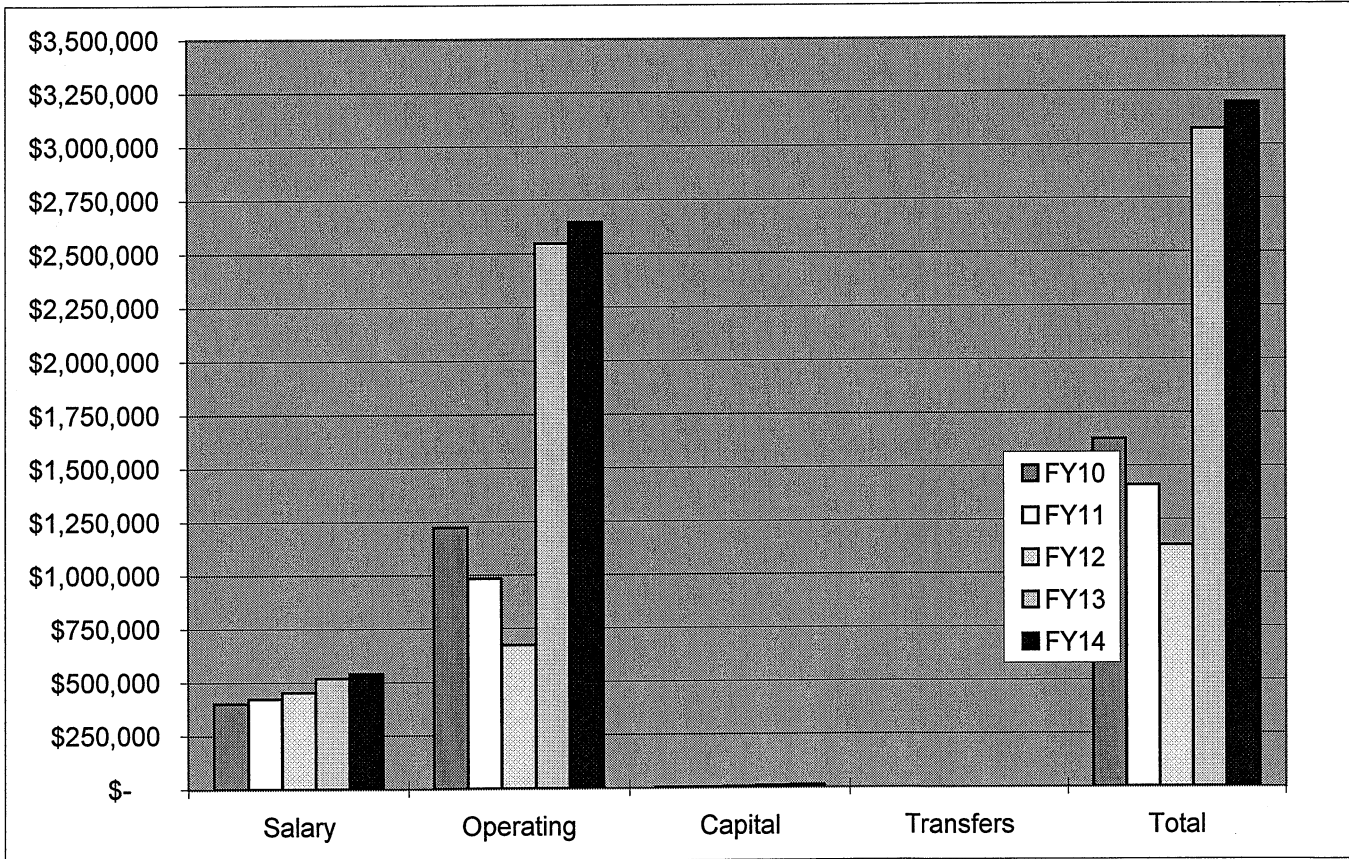
Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2190.000.000.311010.000	916,453	855,253	944,105	944,105	888,725	978,395
REAL PROPERTY TAXES						
2190.000.000.311020.000	31,500	23,125	23,000	23,000	22,952	17,500
PERSONAL PROPERTY TAXES						
2190.000.000.311021.000	7,500	7,113	7,500	7,500	6,638	6,500
MOBILE HOME TAXES						
2190.000.000.311030.000	2,700	1,582	1,600	1,600	1,756	1,600
MOTOR VEHICLE TAX > 1 TON						
2190.000.000.312000.000	1,500	1,874	1,700	1,700	1,559	1,700
P & I DELIQUENT TAXES						
2190.000.000.335231.000	0	8,510	12,263	12,263	12,263	0
SB372 PERSONAL PROP. REIMB						
2190.000.000.335240.000	0	0	0	0	0	12,631
HB124 ENTITLEMENT						
2190.000.000.341015.000	377,490	377,490	396,689	396,689	396,689	406,448
ADMIN. CHARGE FOR SERVICE						
2190.000.000.360100.000	-	6,328	0	0	17,003	0
REFUND REIMBURSEMENT						
2190.000.000.369000.000	-	405	0	0	200	0
OTHER INCOME						
2190.000.000.371010.000	18,000	15,349	15,000	15,000	9,118	9,000
INTEREST REVENUE						
2190.000.000.383030.000	21,014	20,851	21,529	21,529	21,222	21,912
TRANSFER-HLTH INSUR LEVY						
	1,376,157	1,317,880	1,423,386	1,423,386	1,378,125	1,455,686

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

LIABILITY & PROPERTY INSURANCE

This fund provides for the collection of taxes and interdepartmental charges used for the acquisition and administration of property and liability insurance coverages for the County. The County is currently self-insured for liability on claims up to \$250,000 and self-insured on property claims up to \$50,000. Administration of claims below these levels are handled by County staff or contracted third parties.

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
4.40	4.40	4.40	5.40



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 400,881	\$ 422,478	\$ 453,167	\$ 519,041	\$ 540,474
Operating	\$ 1,222,500	\$ 984,526	\$ 672,470	\$ 2,547,100	\$ 2,646,100
Capital	\$ 2,432	\$ 3,190	\$ 4,701	\$ 8,400	\$ 11,800
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,625,813	\$ 1,410,194	\$ 1,130,338	\$ 3,074,541	\$ 3,198,374

FINAL FY13-14 BUDGET

Liability & Property Insurance Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 03/01/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
PERSONNEL							
2190.000.429.510333.111	340,507	338,117	349,391	349,391	347,828	364,458	
2190.000.429.510333.112	56,000	24,255	55,000	55,000	53,321	55,000	
2190.000.429.510333.120	9,000	380	9,000	9,000	0	9,000	
2190.000.429.510333.130	1,024	907	1,464	1,464	1,421	1,517	
2190.000.429.510333.141	4,062	3,575	4,234	4,234	3,904	3,591	
2190.000.429.510333.142	34,742	34,728	35,785	35,785	35,640	36,696	
2190.000.429.510333.143	31,327	25,977	32,007	32,007	28,726	33,160	
2190.000.429.510333.144	851	832	873	873	874	911	
2190.000.429.510333.147	592	464	595	595	492	599	
2190.000.429.510333.153	25,064	23,932	25,692	25,692	24,872	30,542	
2190.000.429.510333.156	507,169	463,167	519,041	519,041	497,670	540,474	
PERSONNEL TOTAL							
OPERATING							
CLAIMS DEFENSE COSTS							
2190.000.429.510200.202	30,000	19,816	30,000	30,000	193	25,000	
2190.000.429.510200.352	50,000	9,378	50,000	50,000	5,688	50,000	
2190.000.429.510200.370	10,000	2,608	10,000	10,000	0	10,000	
2190.000.429.510200.394	2,800	3,529	5,000	5,000	3,899	10,000	
2190.000.429.510200.741	1,200,000	0	1,500,000	1,500,000	2,500	1,600,000	
2190.000.429.510200.750	30,000	1,578	30,000	30,000	0	30,000	
2190.000.429.510200.751	50,000	15,080	50,000	50,000	23,016	50,000	
2190.000.429.510200.752	350,000	215,936	300,000	300,000	62,316	300,000	
2190.000.429.510200.753	15,000	9,192	15,000	15,000	20,713	15,000	
2190.000.429.510200.754	2,000	0	2,000	2,000	0	2,000	
2190.000.429.510200.851	68,000	0	91,000	91,000	0	75,000	
	1,807,500	277,117	2,083,000	2,083,000	118,325	2,167,000	
CLAIMS REINSURANCE & PREVENTION							
2190.000.429.510330.370	1,500	645	1,500	1,500	445	1,500	
2190.000.429.510330.398	30,000	8,336	30,000	30,000	23,926	30,000	
2190.000.429.510330.510	385,000	368,622	380,000	380,000	380,956	395,000	
2190.000.429.510330.755	15,000	5,355	15,000	15,000	2,525	15,000	
	431,500	372,957	426,500	426,500	407,852	441,500	
CLAIMS ADMINISTRATION							
2190.000.429.510333.210	7,000	7,500	7,000	7,000	8,151	7,000	
2190.000.429.510333.330	2,000	1,756	2,000	2,000	1,650	2,000	
2190.000.429.510333.345	5,100	3,544	5,100	5,100	3,379	5,100	
2190.000.429.510333.368	2,500	1,486	2,500	2,500	1,558	2,500	
2190.000.429.510333.370	12,000	1,339	12,000	12,000	3,606	12,000	
2190.000.429.510333.380	5,500	4,379	5,500	5,500	2,842	5,500	
2190.000.429.510333.537	3,500	2,394	3,500	3,500	2,495	3,500	
	37,600	22,396	37,600	37,600	23,681	37,600	
OPERATING TOTAL	2,278,600	672,470	2,547,100	2,547,100	649,858	2,646,100	
CAPITAL							
2190.000.429.510333.840	4,800	4,701	8,400	8,400	7,978	11,800	
	4,800	4,701	8,400	8,400	7,978	11,800	
CAPITAL TOTAL							
TOTAL	2,788,569	1,130,338	3,074,541	3,074,541	1,055,506	3,198,374	11,800
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT	Approved				
	Laptop - Spare	1,800					
	Copier - If needed	10,000					
	Total Equipment	\$ 11,800					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY13							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 429 LIABILITY AND PROPERTY INSURANCE FUND

7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.070% PERS	TOTAL SALARY & BENEFITS
	8743	None	1.00	1.00	1.00	1.00	111,340	390	882	8,340	8,518	120	278	138,853
	8743	Team-Alt	0.80	0.80	0.80	0.80	68,096	238	539	6,672	5,209	120	170	86,541
	8743	Team-Alt	0.80	0.80	0.80	0.80	57,792	202	458	6,672	4,421	120	144	74,473
	8743	None	0.70	0.70	0.70	0.70	77,588	272	614	5,838	5,935	120	194	96,823
E	8810	MPEA	1.00	1.00	1.00	1.00	36,967	129	450	8,340	2,828	89	92	51,879
M	8743	None	0.10	0.10	0.10	0.10	11,175	39	89	834	855	27	28	13,948
	8743	None	0.00	0.00	0.00	1.00	1,500	5	12	0	115	4	4	1,760
	8743	Contingency	0.00	0.00	0.00	1.00	0	0	0	0	0	0	0	0
							364,458	1,276	3,044	36,696	27,881	599	911	464,277
	8743	Termination Pay					9,000	32	71	0	689	0	0	10,518
	8743	Temp. Salary					55,000	193	436	0	4,208	0	0	59,836
	8810	Overtime					5,000	18	41	0	383	0	0	5,844
			4.40	4.40	4.40	5.40	433,458	1,517	3,591	36,696	33,160	599	911	540,474

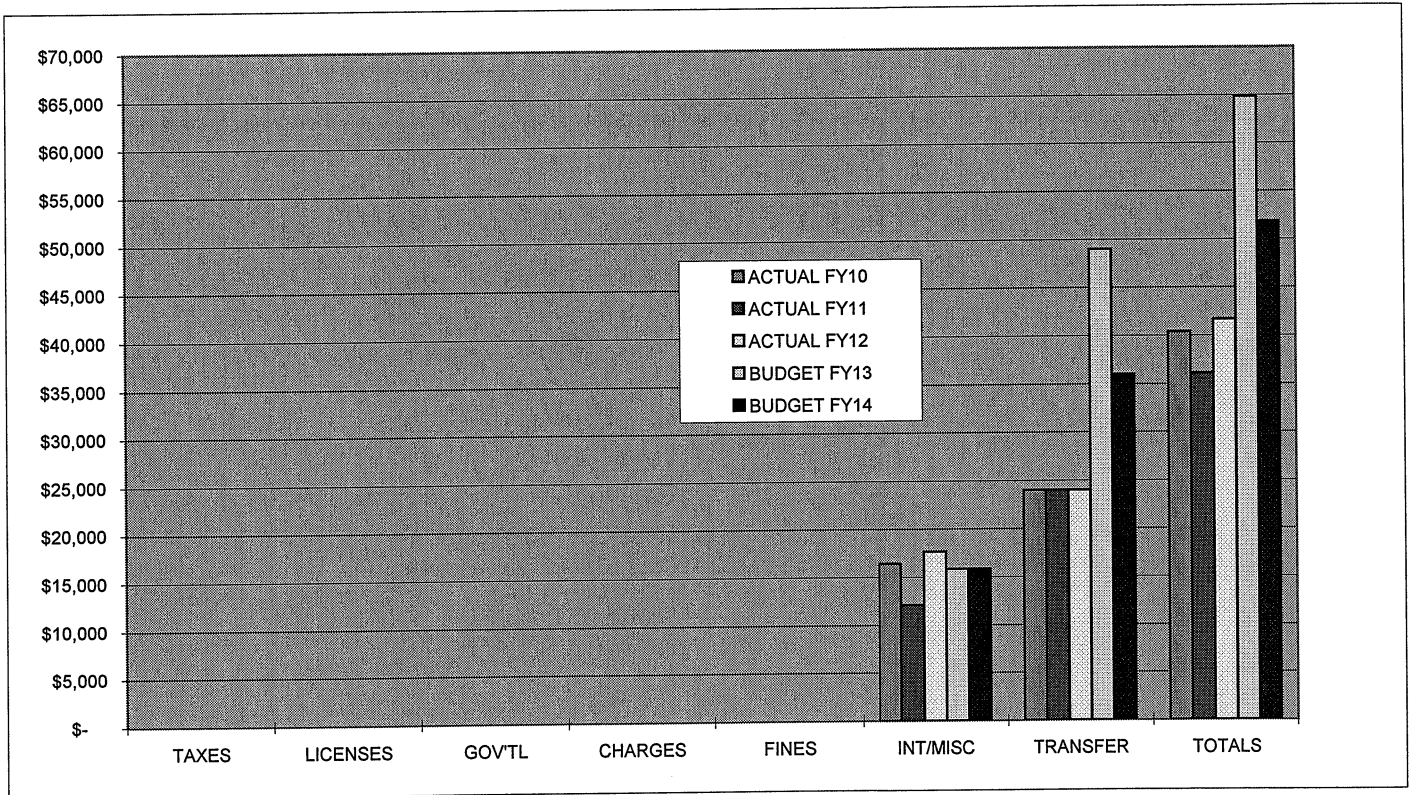
FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

COUNTY PARKS

TAX REVENUE	\$	-
NON-TAX REVENUE		51,825
TOTAL REVENUES	\$	51,825
Use / (Source) of Reserves		86,920
TOTAL RESOURCES USED	\$	138,745

BASE APPROPRIATIONS	\$	138,745
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	138,745

Reserves 7/1/13	\$	117,469
(Use)/Source of Reserves		(86,920)
Proj. Res. 6/30/14	\$	30,549



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	16,397	\$	12,093	\$	17,655	\$	15,825	\$	15,825
TRANSFER	\$	24,000	\$	24,000	\$	24,000	\$	49,000	\$	36,000
TOTALS	\$	40,397	\$	36,093	\$	41,655	\$	64,825	\$	51,825

FY 13-14 FINAL BUDGET

County Parks- Revenue Budget

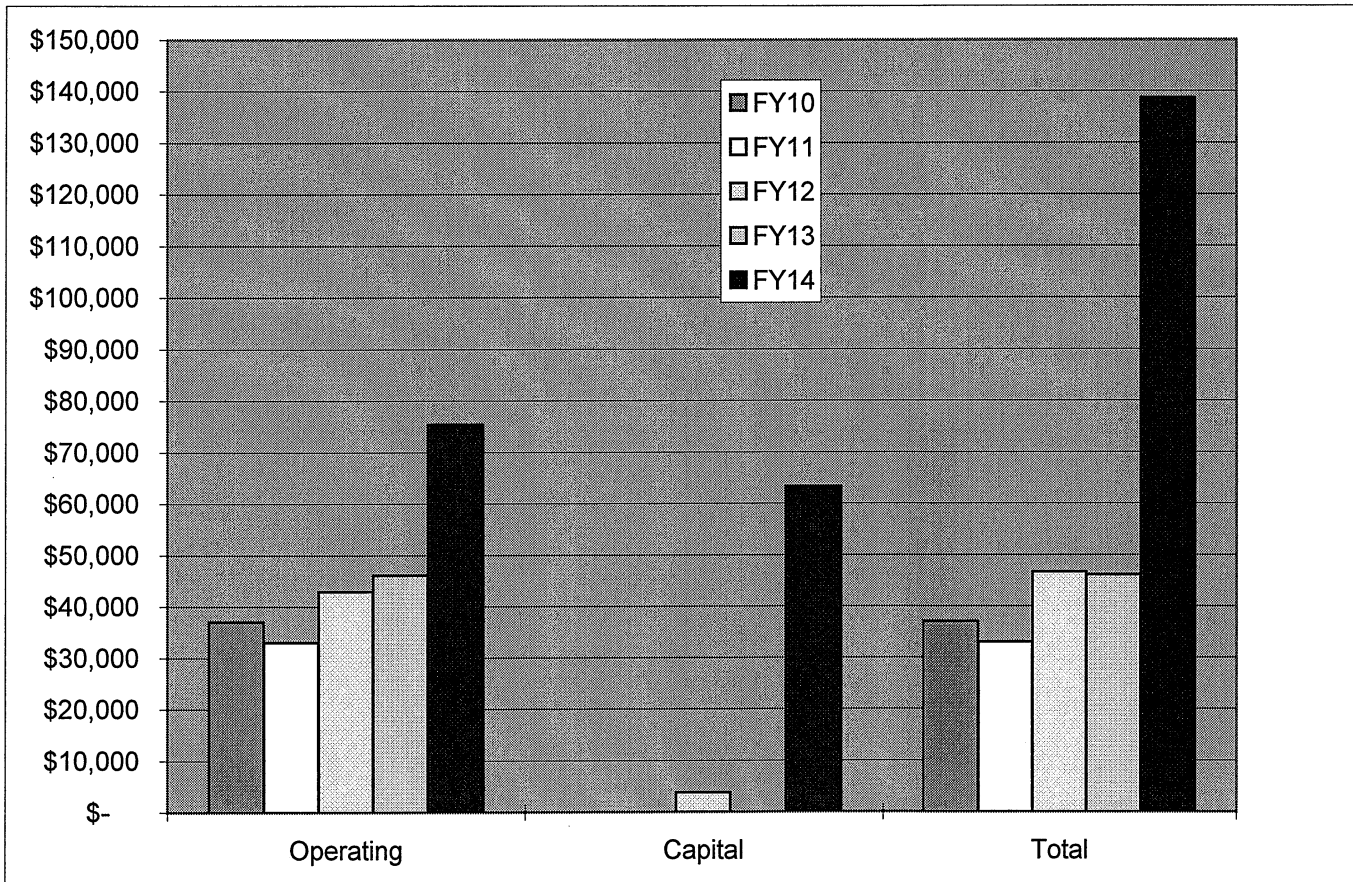
Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2210.000.000.362010.000	12,925	15,455	12,825	12,825	12,710	12,825
2210.000.000.362050.000	5,000	2,200	3,000	3,000	0	3,000
2210.000.000.365000.000		5,000	0	0	1,442	0
2210.000.000.383002.000	12,000	12,000	12,000	37,000	37,000	24,000
2210.000.000.383026.000	12,000	12,000	12,000	12,000	12,000	12,000
TOTAL	41,925	46,655	39,825	64,825	63,152	51,825

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY PARKS

County Parks accounts for the maintenance , leasing, development, and operation of all County parks.

Budget change in FY14 to account for breakdown of park dedication funds



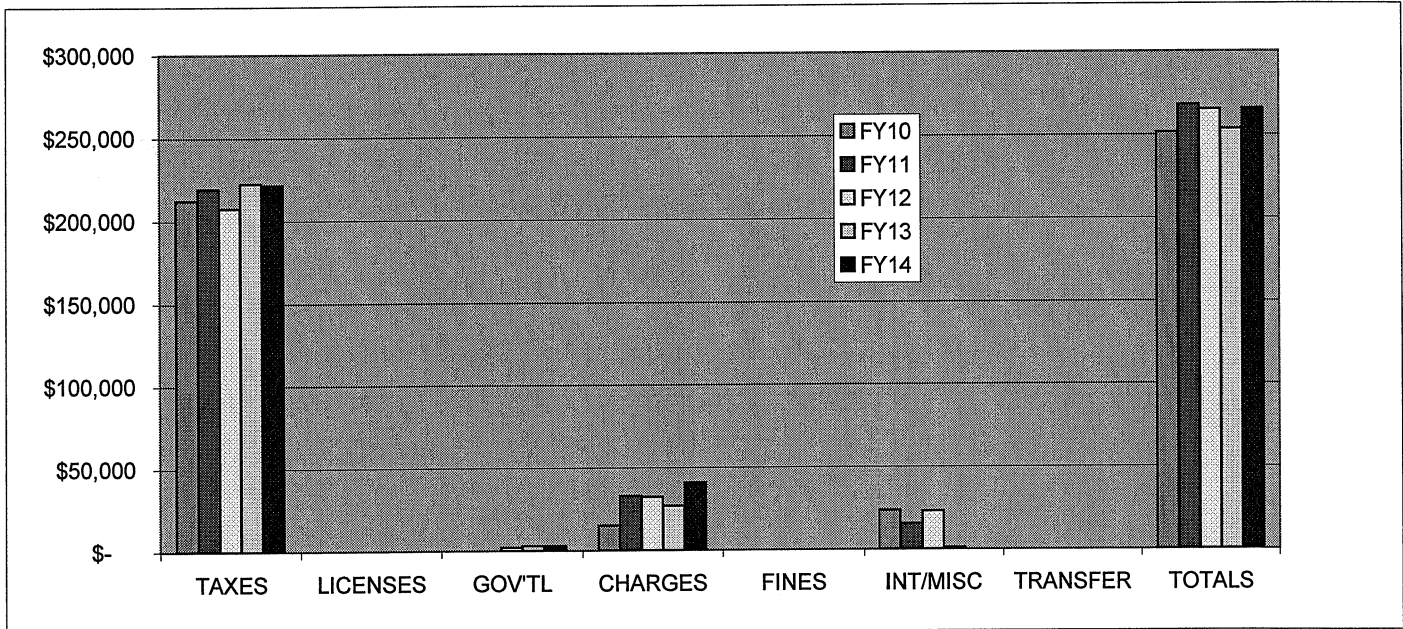
	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 37,007	\$ 33,058	\$ 42,920	\$ 46,090	\$ 75,424
Capital	\$ -	\$ -	\$ 3,784	\$ -	\$ 63,321
Total	\$ 37,007	\$ 33,058	\$ 46,704	\$ 46,090	\$ 138,745

FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

VETERAN'S CEMETERY

Voter approved levy for \$225,000 development of veteran's cemetery in Laurel. Levy reduction due to increase in taxable value.

TAX REVENUE	\$	221,492		FY 13 MILLS	0.76
NON-TAX REVENUE		43,907		Est. FY 14 MILLS	0.74
TOTAL REVENUES	\$	265,399		Est. Millage Change	(0.02)
Use / (Source) of Reserves		44,948			
TOTAL RESOURCES USED	\$	310,347			
BASE APPROPRIATIONS	\$	258,347		Reserves 7/1/13	\$ 134,246
Conting, One-time, Bldg trans		52,000		(Use)/Source of Reserves	(44,948)
TOTAL APPROPRIATIONS	\$	310,347		Proj. Res. 6/30/14	\$ 89,298



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	212,394	\$	219,290	\$	207,557	\$	222,517	\$	221,492
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	1,986	\$	2,822	\$	2,907
CHARGES	\$	15,156	\$	32,914	\$	32,482	\$	27,000	\$	41,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	23,750	\$	15,563	\$	23,105	\$	1,000	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	251,300	\$	267,767	\$	265,130	\$	253,339	\$	265,399

FY 13-14 FINAL BUDGET

Veteran's Cemetery

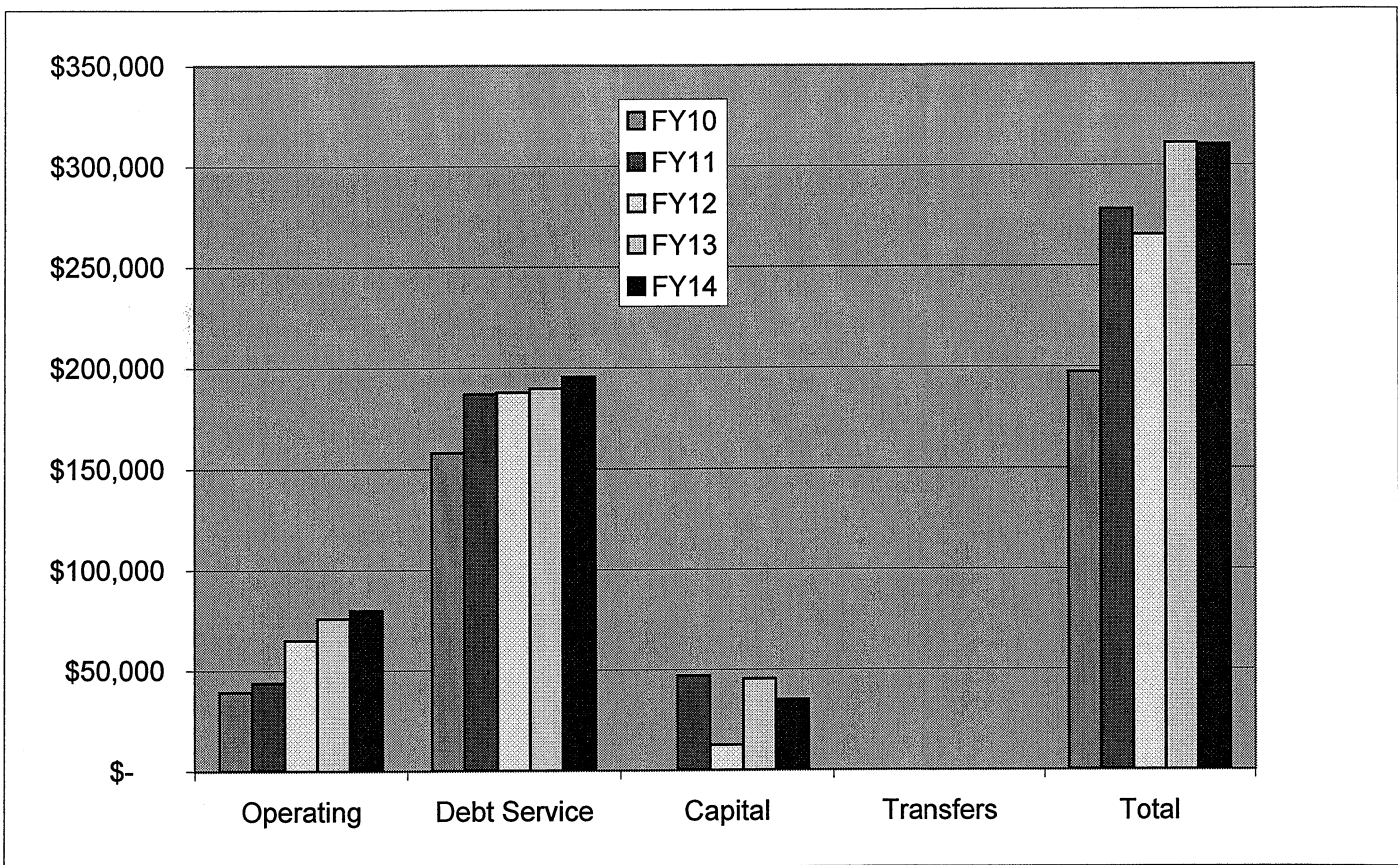
Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2216.000.000.311010.000	212,819	199,651	214,217	214,217	202,314	215,242
REAL PROPERTY TAXES						
2216.000.000.311020.000	8,000	5,417	5,500	5,500	5,237	4,000
PERSONAL PROPERTY TAXES						
2216.000.000.311021.000	2,000	1,682	1,700	1,700	1,527	1,500
MOBILE HOME TAXES						
2216.000.000.311030.000	700	370	700	700	400	400
MOTOR VEHICLE TAX > 1 TON						
2216.000.000.312000.000	400	437	400	400	343	350
P & I DELIQUENT TAXES						
2216.000.000.335231.000	1,986	1,986	2,822	2,822	2,822	0
SB372 PERSONAL PROP. REIMB						
2216.000.000.335240.000	0	0	0	0	0	2,907
HB124 ENTITLEMENT						
2216.000.000.341015.000	30,000	30,832	26,000	26,000	58,955	40,000
ADMIN. CHARGE FOR SERVICE						
2216.000.000.341016.000	1,600	1,650	1,000	1,000	600	1,000
OUT-OF-COUNTY INTERNMENT SURCHA						
DONATIONS						
2216.000.000.365000.000	0	9,000	0	0	6,000	0
DONATIONS - BENCHES & GATEPOSTS						
2216.000.000.365100.000	0	0	0	0	0	0
DONATIONS - FLAGS & POLE						
2216.000.000.365101.000	1,000	1,750	1,000	1,000	0	0
DONATIONS - PAVERS						
2216.000.000.365102.000	5,000	5,000	0	0	10,000	0
DONATIONS - WARMING HOUSE						
2216.000.000.369000.000	7,355	7,355	0	0	2	0
OTHER INCOME						
	256,519	265,130	253,339	253,339	288,200	265,399

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY VETERAN'S CEMETERY

Voter approved levy to provide funding assistance for veteran's cemetery in Laurel

DURING FY14, IT IS ANTICIPATED THAT THE FEDERAL GOV'T WILL ASSUME OPERATIONS OF THE VETERAN'S CEMETERY AND MAKE IT A NATIONAL CEMETERY.

AS A RESULT, COUNTY OPERATIONS WILL CEASE AND THE POSITION MAINTAINING THE CEMETERY WILL BE ELIMINATED.

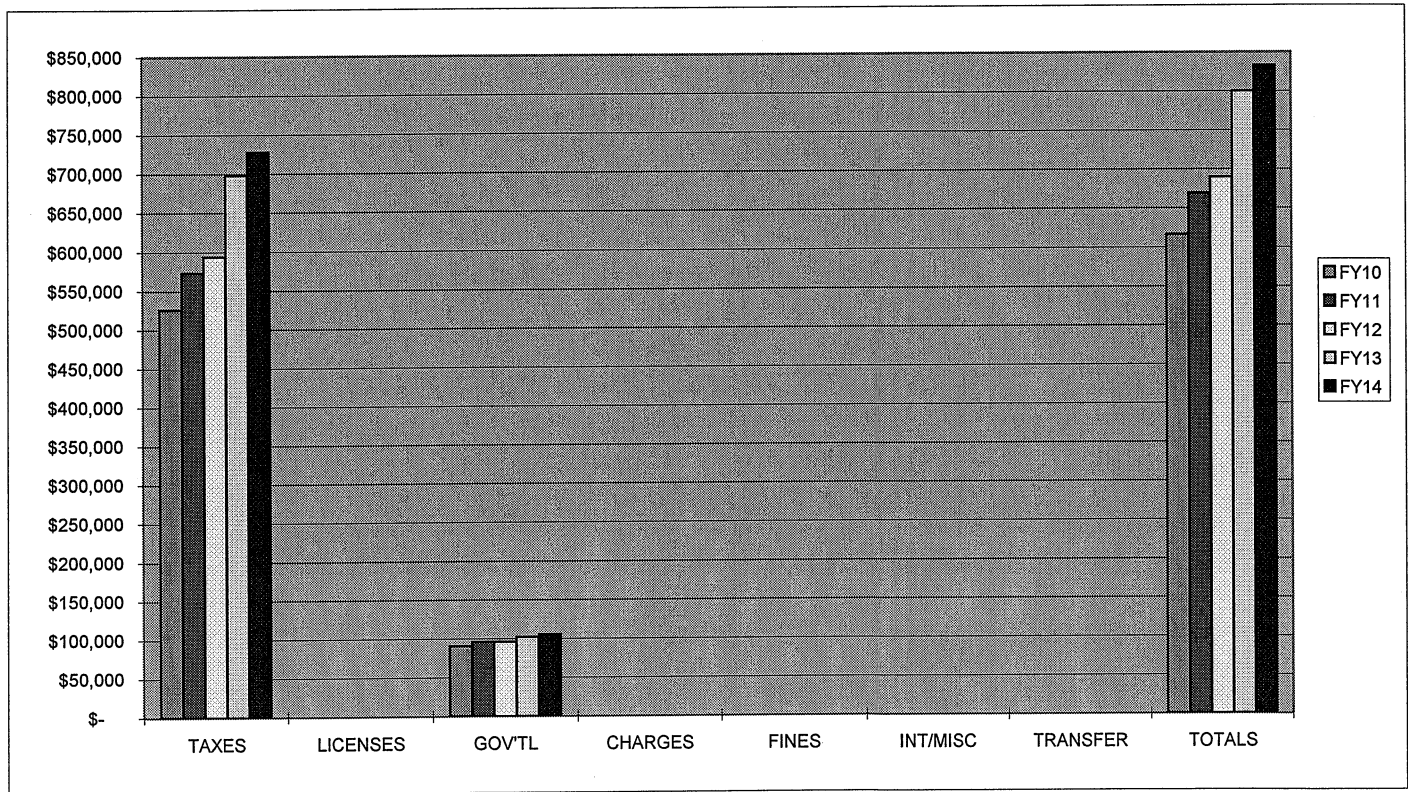


	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 39,372	\$ 43,946	\$ 64,989	\$ 75,800	\$ 79,800
Debt Service	\$ 158,141	\$ 187,036	\$ 187,945	\$ 189,859	\$ 195,547
Capital	\$ -	\$ 47,198	\$ 12,558	\$ 45,500	\$ 35,000
Transfers					
Total	\$ 197,513	\$ 278,180	\$ 265,492	\$ 311,159	\$ 310,347

FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LIBRARY FUND

TAX REVENUE	\$	727,655		FY 13 MILLS	5.55
NON-TAX REVENUE		105,228		Est. FY 14 MILLS	5.55
TOTAL REVENUES	\$	832,883		Est. Millage Change	-
Use / (Source) of Reserves		-			
TOTAL RESOURCES USED	\$	832,883			
BASE APPROPRIATIONS	\$	745,883		Reserves 7/1/13	\$ -
Conting, One-time, Bldg trans		87,000		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	832,883		Proj. Res. 6/30/14	\$ -



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	526,124	\$	573,194	\$	593,675	\$	698,024	\$	727,655
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	90,241	\$	95,948	\$	95,948	\$	102,163	\$	105,228
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	616,365	\$	669,142	\$	689,623	\$	800,187	\$	832,883

FY 13-14 FINAL BUDGET

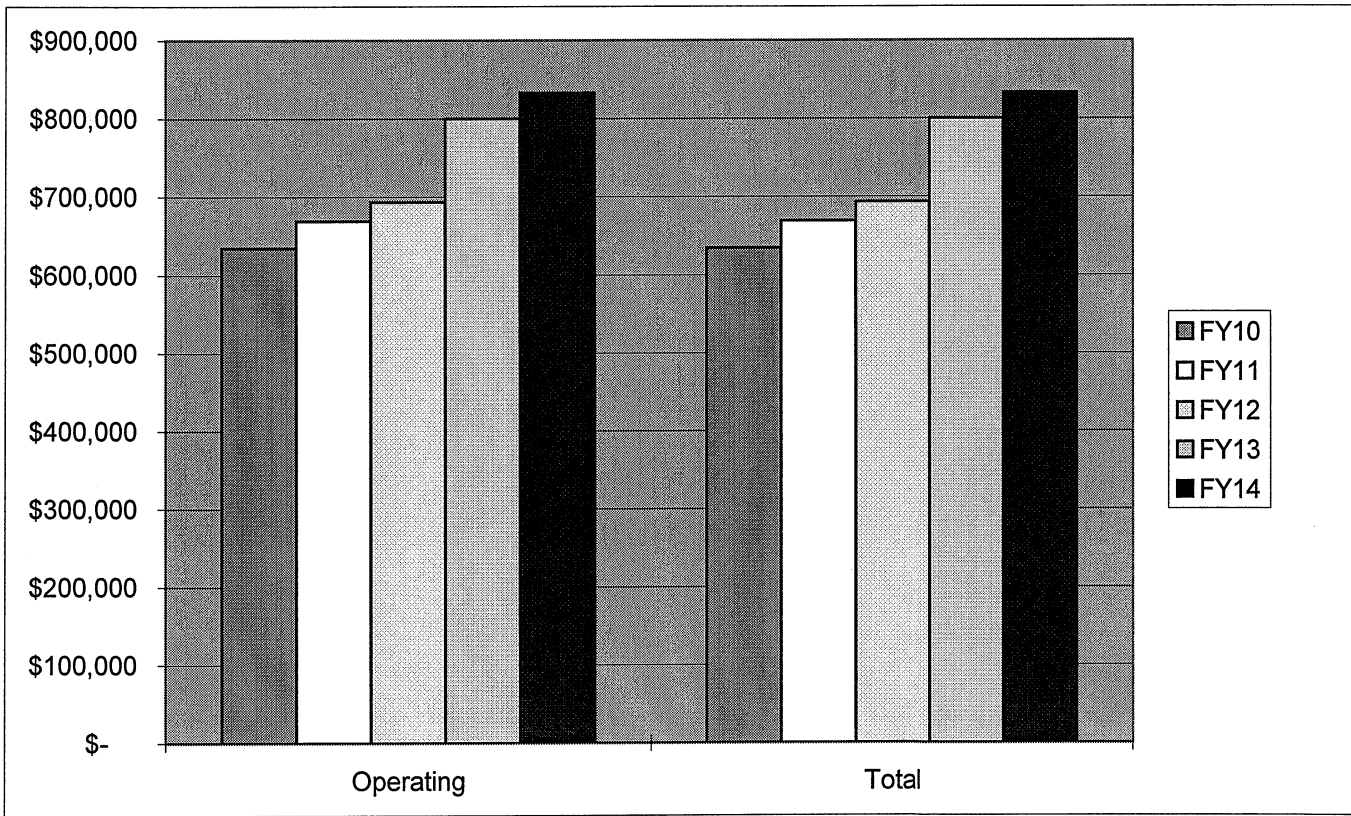
Library Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2220.000.000.311010.000	648,688	570,480	675,024	675,024	610,693	710,055
2220.000.000.311020.000	11,500	13,869	14,000	14,000	11,710	9,000
2220.000.000.311021.000	5,800	5,494	5,500	5,500	5,154	5,000
2220.000.000.311030.000	3,200	2,481	2,500	2,500	2,749	2,600
2220.000.000.312000.000	1,000	1,351	1,000	1,000	1,005	1,000
2220.000.000.335231.000		3,933	6,215	6,215	6,215	0
2220.000.000.335240.000	95,948	95,948	95,948	95,948	95,948	105,228
TOTAL	766,136	693,556	800,187	800,187	733,474	832,883

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY LIBRARY

The Billings Parnly Library is operated by the City of Billings. The County levies mills on all County residents outside Billings and Laurel to assist with operating costs.

\$2500 is allocated to the Sunnyside Library in Worden, MT.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 634,821	\$ 669,142	\$ 693,555	\$ 800,187	\$ 832,883
Total	\$ 634,821	\$ 669,142	\$ 693,555	\$ 800,187	\$ 832,883

FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

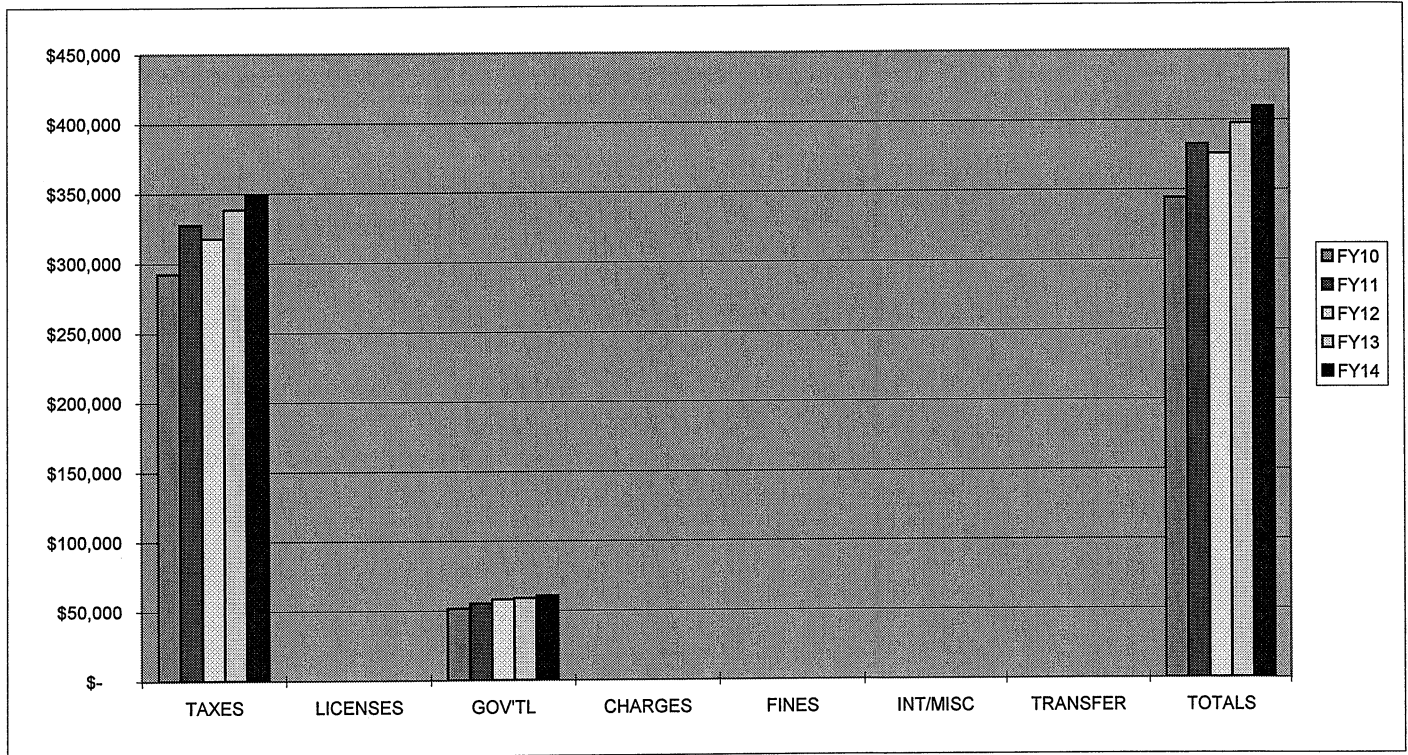
BILLINGS / COUNTY PLANNING FUND

Mill levy increase is a result of 1.03% statutorily allowed inflationary adjustment for FY14

TAX REVENUE	\$	348,988
NON-TAX REVENUE		60,744
TOTAL REVENUES	\$	409,732
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	409,732
BASE APPROPRIATIONS	\$	388,832
Conting, One-time, Bldg trans		20,900
TOTAL APPROPRIATIONS	\$	409,732

FY 13 MILLS	1.29
Est. FY 14 MILLS	1.31
Est. Millage Change	0.02

Reserves 7/1/13	\$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/14	\$	-



		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY10		FY11		FY12		FY13		FY14	
TAXES	\$	292,333	\$	327,514	\$	317,623	\$	338,528	\$	348,988	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	51,739	\$	55,012	\$	58,137	\$	58,974	\$	60,744	
CHARGES											
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTALS	\$	344,072	\$	382,526	\$	375,760	\$	397,502	\$	409,732	

FY 13-14 FINAL BUDGET

Billings County Planning Fund- Revenue Budget

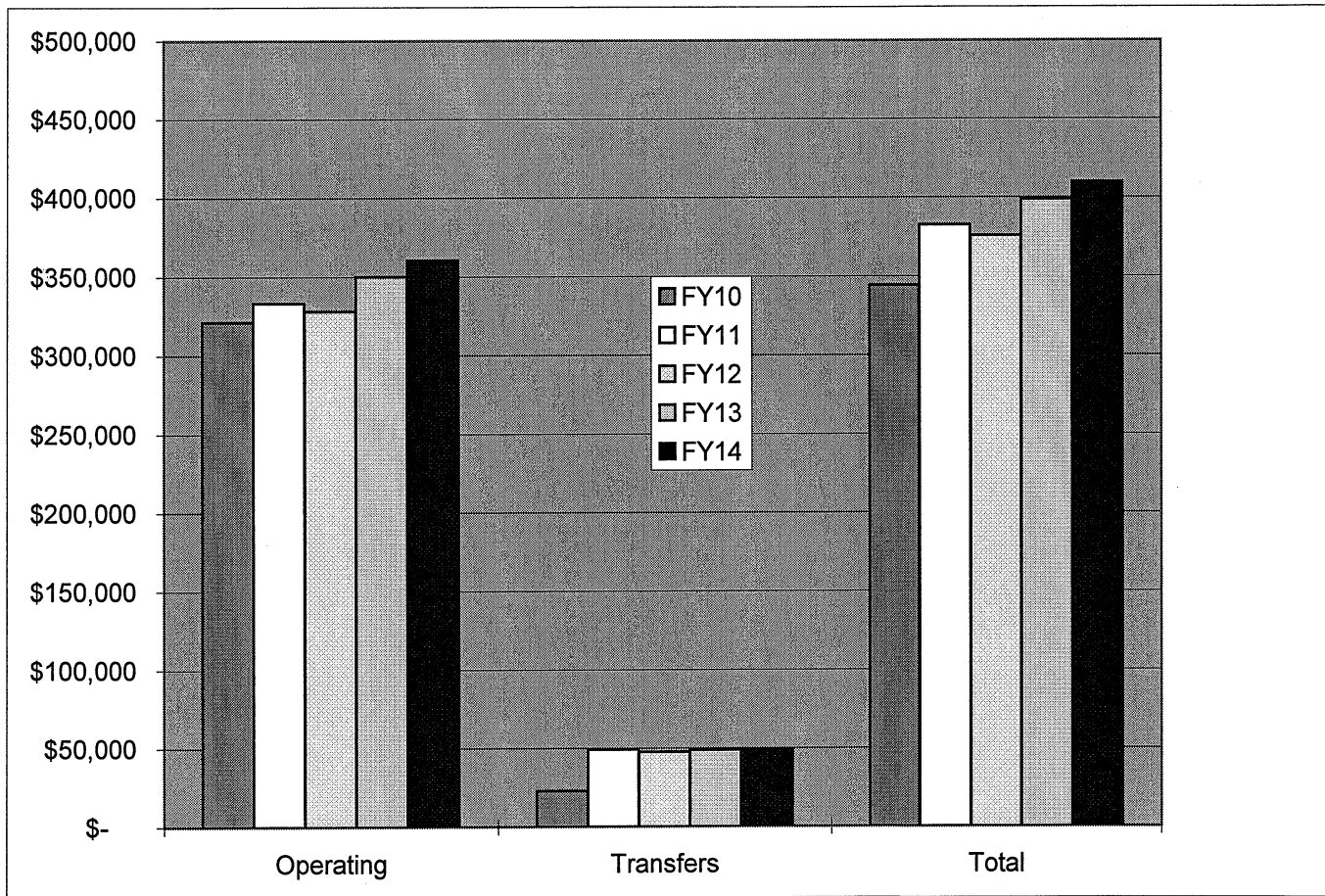
Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2250.000.000.311010.000	319,015	305,357	326,328	326,328	312,855	338,938
2250.000.000.311020.000	11,300	8,521	8,600	8,600	8,452	6,500
2250.000.000.311021.000	2,500	2,526	2,500	2,500	2,363	2,400
2250.000.000.311030.000	800	557	600	600	583	600
2250.000.000.312000.000	500	662	500	500	551	550
2250.000.000.335231.000	55,011	3,126	3,963	3,963	3,963	0
2250.000.000.335240.000	55,011	55,011	55,011	55,011	55,011	60,744
TOTAL	389,126	375,760	397,502	397,502	383,778	409,732

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

BILLINGS / COUNTY PLANNING

Operations of the City / County Planning department were transferred to City of Billings administration in Oct.95. The County levies on all County residents outside Laurel to assist the funding of this operation.

The transfer budget line assists in funding the County's Geographical Info System (GIS). Transfer is 15% of tax revenue collected.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 321,258	\$ 333,399	\$ 328,117	\$ 350,023	\$ 360,519
Transfers	\$ 22,813	\$ 49,127	\$ 47,643	\$ 48,720	\$ 49,213
Total	\$ 344,071	\$ 382,526	\$ 375,760	\$ 398,743	\$ 409,732

FINAL FY13-14 BUDGET

Billings/County Planning Fund - Expenditure Budget

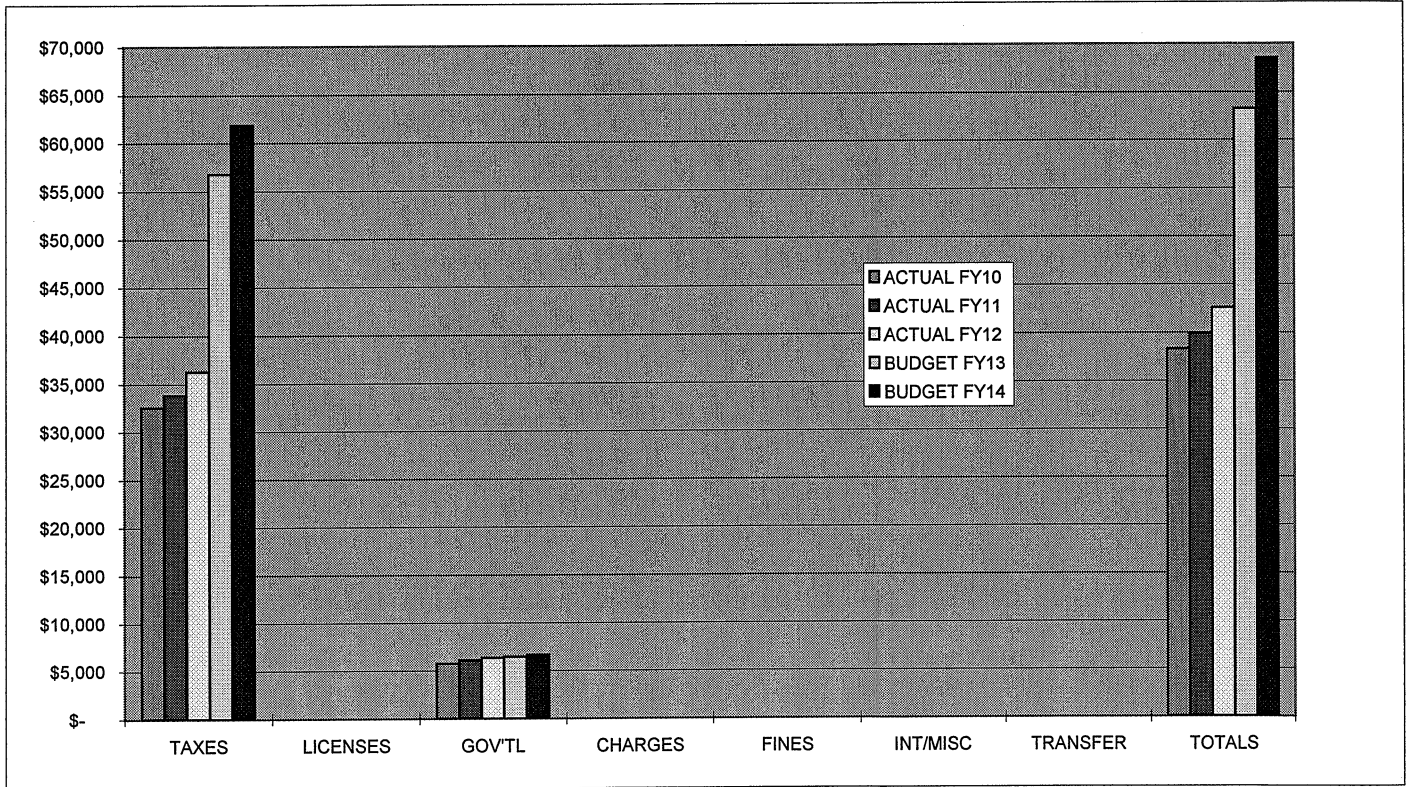
Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
OPERATING							
2250.000.407.411000.398	326,174	328,117	328,023	328,023	335,057	339,619	
2250.000.407.411000.851	15,100	0	22,000	22,000	0	20,900	
OPERATING TOTAL	341,274	328,117	350,023	350,023	335,057	360,519	
TRANSFERS							
2250.000.407.521000.826	47,852	47,643	47,479	48,720	48,720	49,213	
	47,852	47,643	47,479	48,720	48,720	49,213	
TOTAL	389,126	375,760	397,502	398,743	383,777	409,732	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT	Approved				
2250.000.407.411000.398	EST. INCREASE IN TAXABLE VALUE TO PLANNING	-					

FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LAUREL COUNTY PLANNING

Mill levy increase is a result of 1.03% statutorily allowed inflationary adjustment for FY14

TAX REVENUE	\$	61,873	FY 13 MILLS	1.87
NON-TAX REVENUE		6,653	Est. FY 14 MILLS	1.88
TOTAL REVENUES	\$	68,526	Est. Millage Change	0.01
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED	\$	68,526		
BASE APPROPRIATIONS	\$	54,926	Reserves 7/1/13	\$ -
Conting, One-time, Bldg trans		13,600	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	68,526	Proj. Res. 6/30/14	\$ -



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	32,539	\$	33,813	\$	36,250	\$	56,775	\$	61,873
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	5,749	\$	6,112	\$	6,333	\$	6,459	\$	6,653
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	38,288	\$	39,925	\$	42,583	\$	63,234	\$	68,526

FY 13-14 FINAL BUDGET

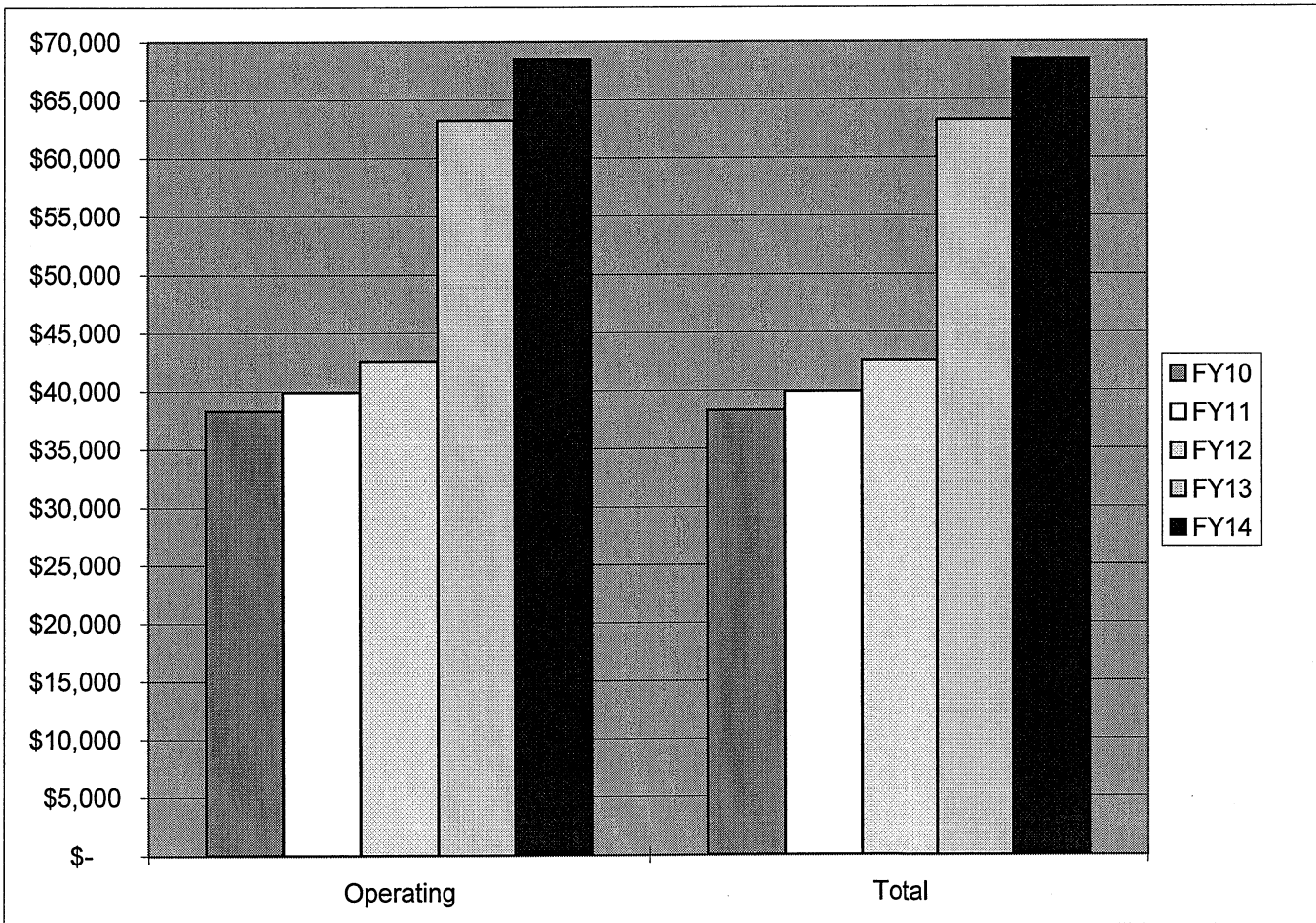
LAUREL PLANNING -REVENUE BUDGET

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2255.000.000.311010.000	51,361	35,251	55,745	55,745	44,044	60,383
2255.000.000.311020.000	600	547	600	600	585	500
2255.000.000.311021.000	250	307	250	250	288	300
2255.000.000.311030.000	130	78	130	130	138	130
2255.000.000.312000.000	50	67	50	50	64	60
2255.000.000.335231.000	221	221	347	347	347	0
2255.000.000.335240.000	6,112	6,112	6,112	6,112	6,112	6,653
	58,503	42,583	63,234	63,234	51,578	68,526

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

LAUREL PLANNING

This fund accounts for the tax levied on the properties located within Laurel and a 4.5 mile outside city limits. Monies collected are distributed to the City of Laurel.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 38,288	\$ 39,926	\$ 42,583	\$ 63,234	\$ 68,526
Total	\$ 38,288	\$ 39,926	\$ 42,583	\$ 63,234	\$ 68,526

FINAL FY13-14 BUDGET

Laurel Planning Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
OPERATING							
2255.000.408.411000.397	42,032	42,583	42,934	42,934	51,577	54,926	
2255.000.408.411000.851	16,471	0	20,300	20,300	0	13,600	-
OPERATING TOTAL	58,503	42,583	63,234	63,234	51,577	68,526	
TOTAL	58,503	42,583	63,234	63,234	51,577	68,526	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						
EST. INCREASE IN TAXABLE VALUE & ENTITLEMENT	-						

FY 13-14 FINAL

REVENUE BUDGET and 5 YEAR REVENUE HISTORY

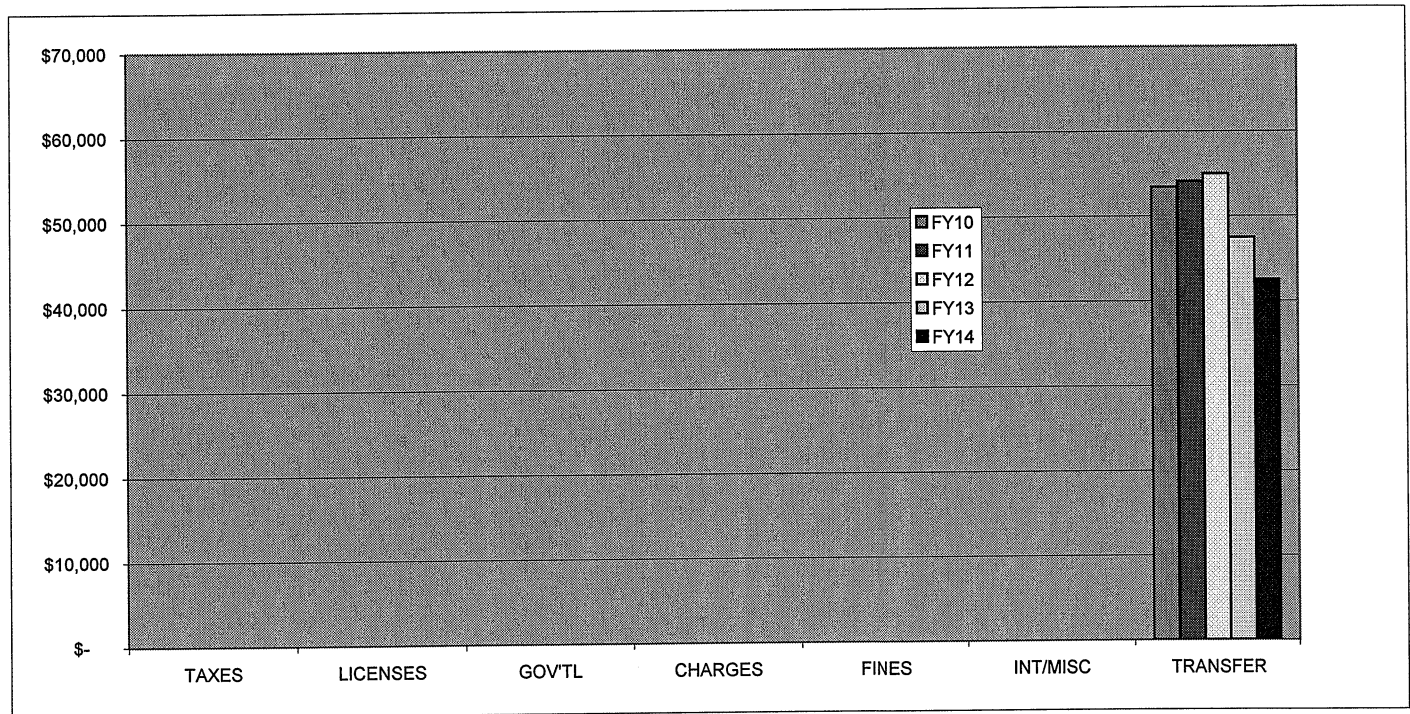
BLIGHT ABATEMENT

TAX REVENUE	\$	-
NON-TAX REVENUE		42,490
TOTAL REVENUES	\$	42,490
Use / (Source) of Reserves		27,138
TOTAL RESOURCES USED	\$	69,628

BASE APPROPRIATIONS	\$	69,628
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	69,628

Reserves 7/1/13	\$	99,942
(Use)/Source of Reserves		(27,138)
Proj. Res. 6/30/14	\$	72,804

\$20,000 BUDGETED AS TRANSFER FROM SOLID WASTE FUND FOR PROGRAM FUNDING
\$20,000 BUDGETED AS TRANSFER FROM GENERAL FUND FOR PROGRAM FUNDING



		ACTUAL FY10	ACTUAL FY11	ACTUAL FY12	BUDGET FY13	BUDGET FY14
TAXES	\$	-	-	-	-	-
LICENSES	\$	-	-	-	-	-
GOV'TL	\$	-	-	-	-	-
CHARGES	\$	-	-	-	-	-
FINES	\$	-	-	-	-	-
INT/MISC	\$	-	-	-	-	-
TRANSFER	\$	53,404	54,075	54,951	47,446	42,490
TOTALS	\$	53,404	54,075	54,951	47,446	42,490

FY 13-14 FINAL BUDGET

Blight Abatement Fund- Revenue Budget

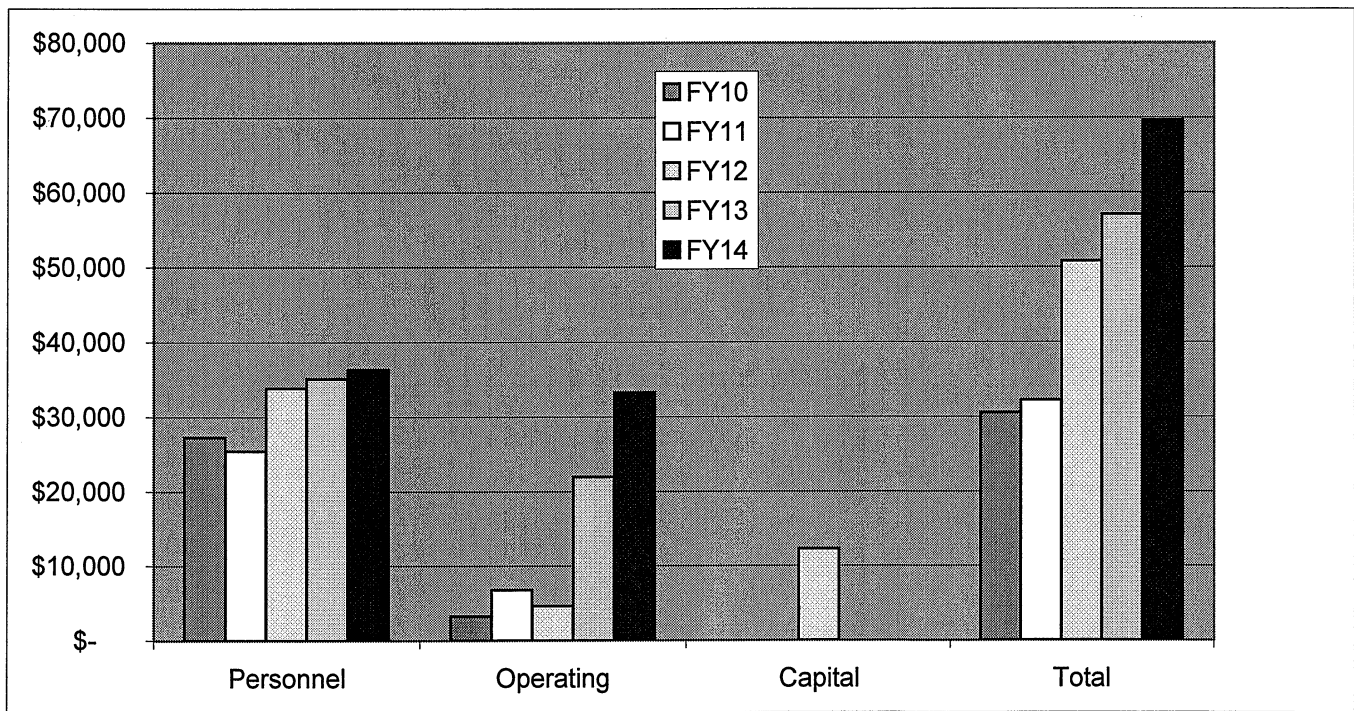
Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2256.000.000.340010.000	0	0	0	0	0	0
2256.000.000.363040.000	0	0	0	0	0	0
2256.000.000.363100.000	0	0	0	0	0	0
2256.000.000.369000.000	0	0	0	0	0	0
2256.000.000.383002.000	27,563	27,563	20,000	20,000	20,000	20,000
2256.000.000.383030.000	2,388	2,388	2,446	2,446	2,430	2,490
2256.000.000.383033.000	25,000	25,000	25,000	25,000	25,000	20,000
TOTAL	54,951	54,951	47,446	47,446	47,444	42,490

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY BLIGHT ABATEMENT

This fund accounts for costs associated with enforcing the County's blight abatement program, which identifies properties located outside municipalities for cleanup because of public safety or public health reasons.

Program manager hired to manage Junk Vehicle and Blight Abatement program effective May 1, 2007
Cost for program manager split 50/50 between Junk Vehicle and Blight Abatement program

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
0.50	0.50	0.50	0.50



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Personnel	\$ 27,284	\$ 25,414	\$ 33,865	\$ 35,113	\$ 36,368
Operating	\$ 3,285	\$ 6,792	\$ 4,657	\$ 21,950	\$ 33,260
Capital	\$ -	\$ -	\$ 12,288	\$ -	\$ -
Total	\$ 30,569	\$ 32,206	\$ 50,810	\$ 57,063	\$ 69,628

FINAL FY13-14 BUDGET

Blight Abatement Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
PERSONNEL							
2256.000.407.420501.111	25,925	25,925	26,638	26,638	26,637	27,437	
2256.000.407.420501.130							0
2256.000.407.420501.141	65	65	93	93	94	96	
2256.000.407.420501.142	251	252	264	264	262	217	
2256.000.407.420501.143	3,948	3,948	4,066	4,066	4,050	4,170	
2256.000.407.420501.144	1,983	1,721	2,038	2,038	1,746	2,099	
2256.000.407.420501.147	65	64	67	67	67	69	
2256.000.407.420501.153	62	57	64	64	60	66	
2256.000.407.420501.156	1,833	1,833	1,883	1,883	1,894	2,214	
PERSONNEL TOTAL	34,132	33,865	35,113	35,113	34,810	36,368	
OPERATING							
2256.000.407.420501.220	3,200	400	3,200	3,200	117	2,000	
2256.000.407.420501.231	3,100	2,068	4,100	4,100	0	2,000	
2256.000.407.420501.330	150	75	150	150	0	150	
2256.000.407.420501.345	1,500	598	1,000	1,000	110	110	
2256.000.407.420501.368	1,500	0					
2256.000.407.420501.370	2,500	1,516	2,500	2,500	0	2,500	
2256.000.407.420501.397	1,500	0	1,000	1,000	0	1,500	
2256.000.407.420501.398	10,000	0	10,000	10,000	0	25,000	15,000
2256.000.407.420501.746							
OPERATING TOTAL	23,450	4,657	21,950	21,950	227	33,260	
CAPITAL							
2256.000.407.420501.940							
	13,500	12,288					
CAPITAL TOTAL	13,500	12,288	-	-	-	-	
TOTAL	71,082	50,810	57,063	57,063	35,037	69,528	15,000
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER		AMOUNT Approved					
	EXPLANATION						
	Several potential cleanups are possible	15,000					
		15,000					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY13							
POSITION							
	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 407

BLIGHT ABATEMENT

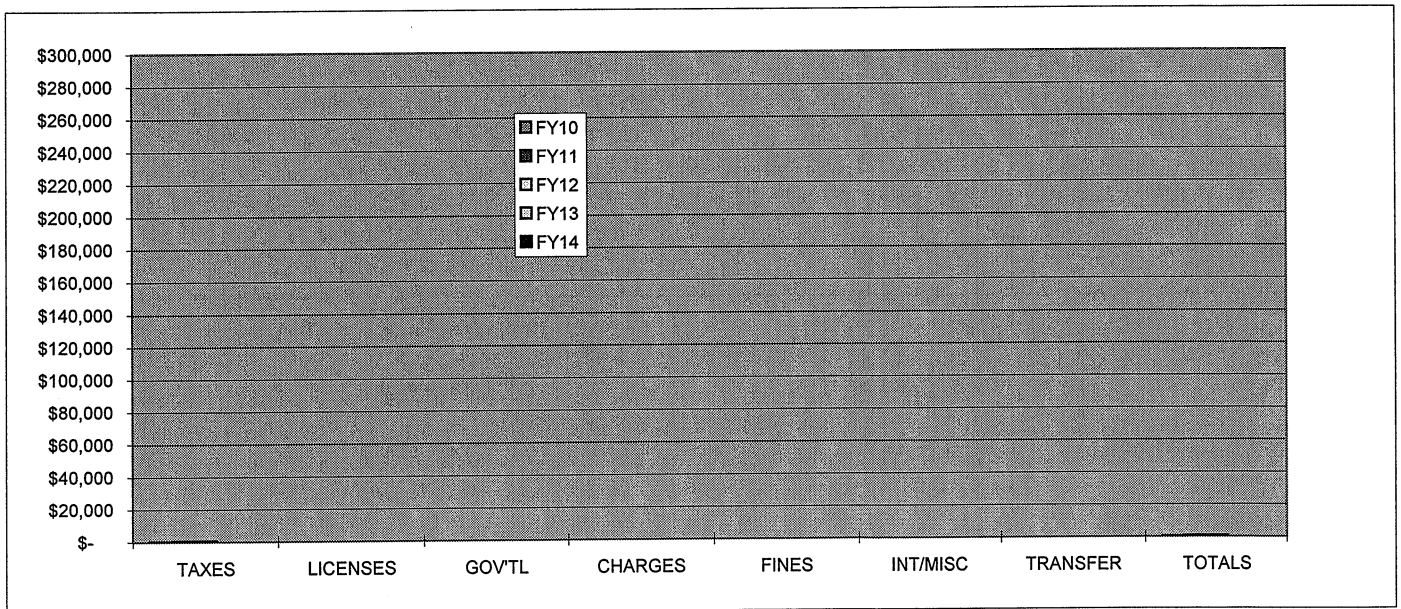
Position Title	7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	FY14 UNEM.	WORK COMP	HEALTH INSUR.	FICA	LIFE Long-term INSUR.	8.070% PERS	TOTAL SALARY & BENEFITS
Program Manager	H	8743	None	0.5	0.5	0.5	0.5	27,437	96	217	4,170	2,099	66	2,214	36,368
Contingency		9420						0	0	0	0	0	0	0	0
				0.5	0.5	0.5	0.5	27,437	96	217	4,170	2,099	66	2,214	36,368

NOTE: Program Supervisor position split 50/50 with Junk Vehicle Program

FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

EMERGENCY LEVY

TAX REVENUE	\$	-		FY 13 MILLS	-
NON-TAX REVENUE		-		Est. FY 14 MILLS	-
TOTAL REVENUES	\$	-		Est. Millage Change	-
Use / (Source) of Reserves		-			
TOTAL RESOURCES USED	\$	-			
BASE APPROPRIATIONS	\$	-		Reserves 7/1/13	\$ -
Conting, One-time, Bldg trans		-		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	-		Proj. Res. 6/30/14	\$ -



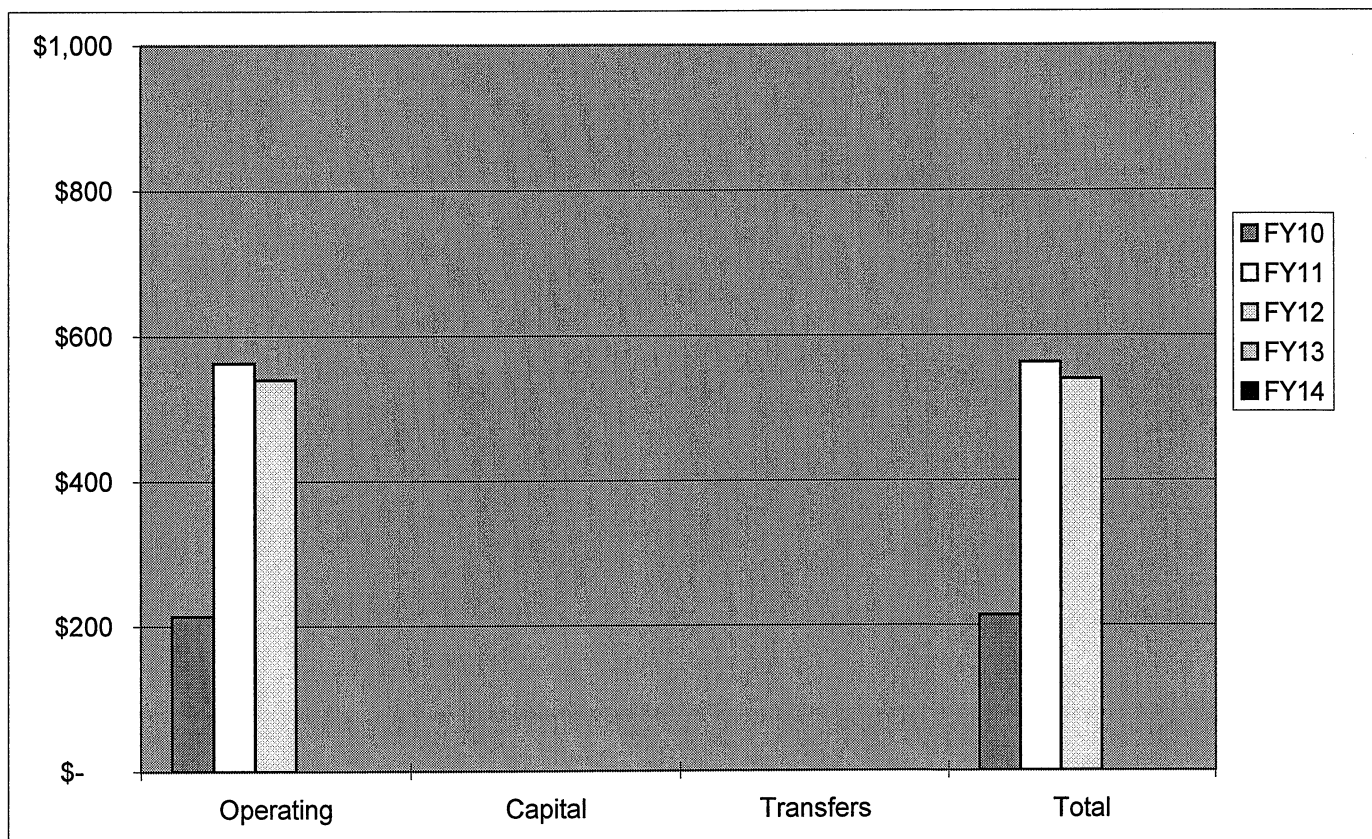
		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY10	FY11	FY12	FY13	FY13	FY14				
TAXES	\$	214	\$ 562	\$ 540	\$	-	\$	-	\$	-	
LICENSES	\$	-	\$ -	-	\$	-	\$	-	\$	-	
GOV'TL	\$	-	\$ -	-	\$	-	\$	-	\$	-	
CHARGES	\$	-	\$ -	-	\$	-	\$	-	\$	-	
FINES	\$	-	\$ -	-	\$	-	\$	-	\$	-	
INT/MISC	\$	-	\$ -	-	\$	-	\$	-	\$	-	
TRANSFER	\$	-	\$ -	-	\$	-	\$	-	\$	-	
TOTALS	\$	214	\$ 562	\$ 540	\$	-	\$	-	\$	-	

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

EMERGENCY LEVY

This fund accounts for the tax levied on the properties located outside Billings, Laurel, and Broadview used to fund eligible declared emergency expenditures.

The expenditures in the graph below were related to fire fighting costs (from collections of old tax receipts).



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 214	\$ 563	\$ 540	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 214	\$ 563	\$ 540	\$ -	\$ -

FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY PUBLIC HEALTH FUND

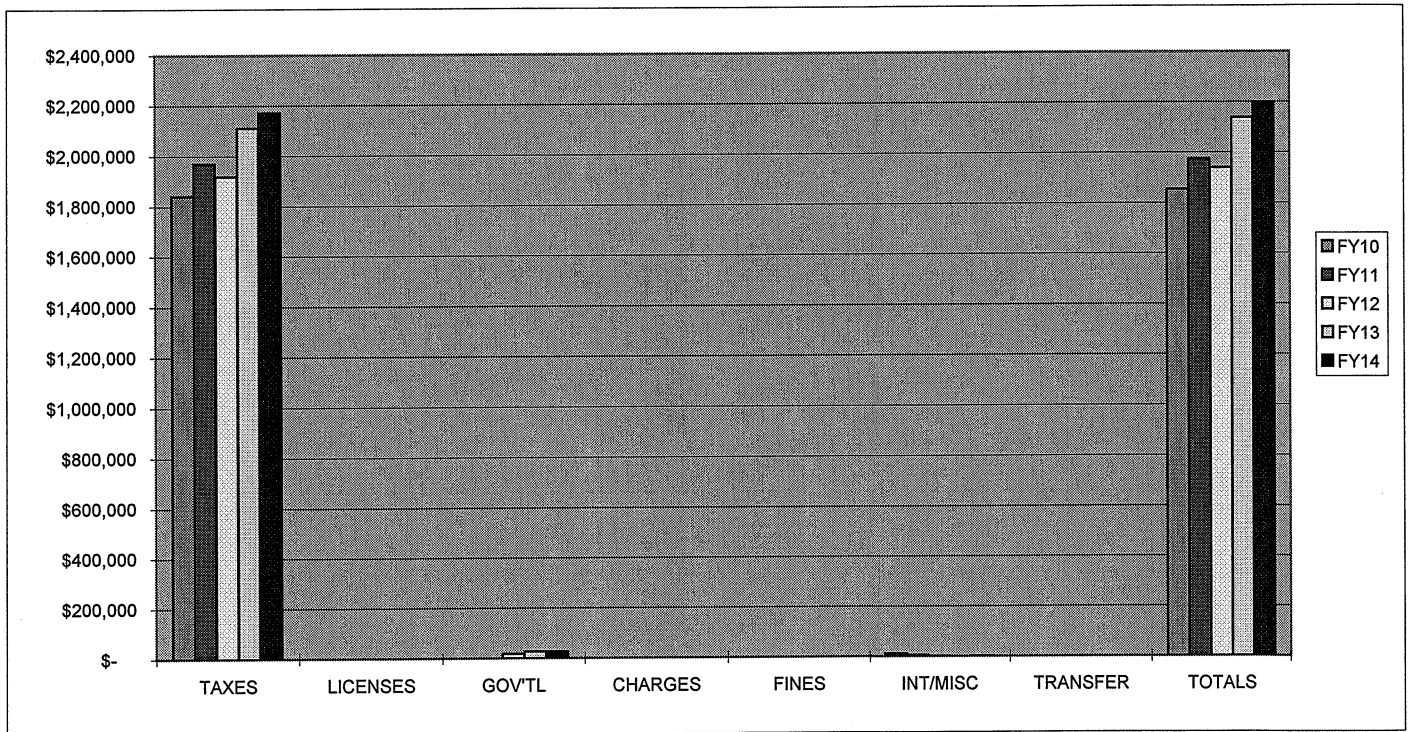
Mill levy increase is a result of statutorily allowed inflationary adjustment for FY14

TAX REVENUE	\$ 2,170,027
NON-TAX REVENUE	29,052
TOTAL REVENUES	\$ 2,199,079
Use / (Source) of Reserves	-
TOTAL RESOURCES USED	\$ 2,199,079

FY 13 MILLS	7.21
Est. FY 14 MILLS	7.25
Est. Millage Change	<u>0.04</u>

BASE APPROPRIATIONS	\$ 2,036,079
Conting, One-time, Bldg trans	163,000
TOTAL APPROPRIATIONS	\$ 2,199,079

Reserves 7/1/13	\$ -
(Use)/Source of Reserves	-
Proj. Res. 6/30/14	<u>\$ -</u>



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	1,840,690	\$	1,969,504	\$	1,917,754	\$	2,110,987	\$	2,170,027
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	18,361	\$	26,458	\$	27,252
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	11,644	\$	4,531	\$	1,776	\$	-	\$	1,800
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	1,852,334	\$	1,974,035	\$	1,937,891	\$	2,137,445	\$	2,199,079

FY 13-14 FINAL BUDGET

Public Health (Riverstone Health) - Revenue Budget

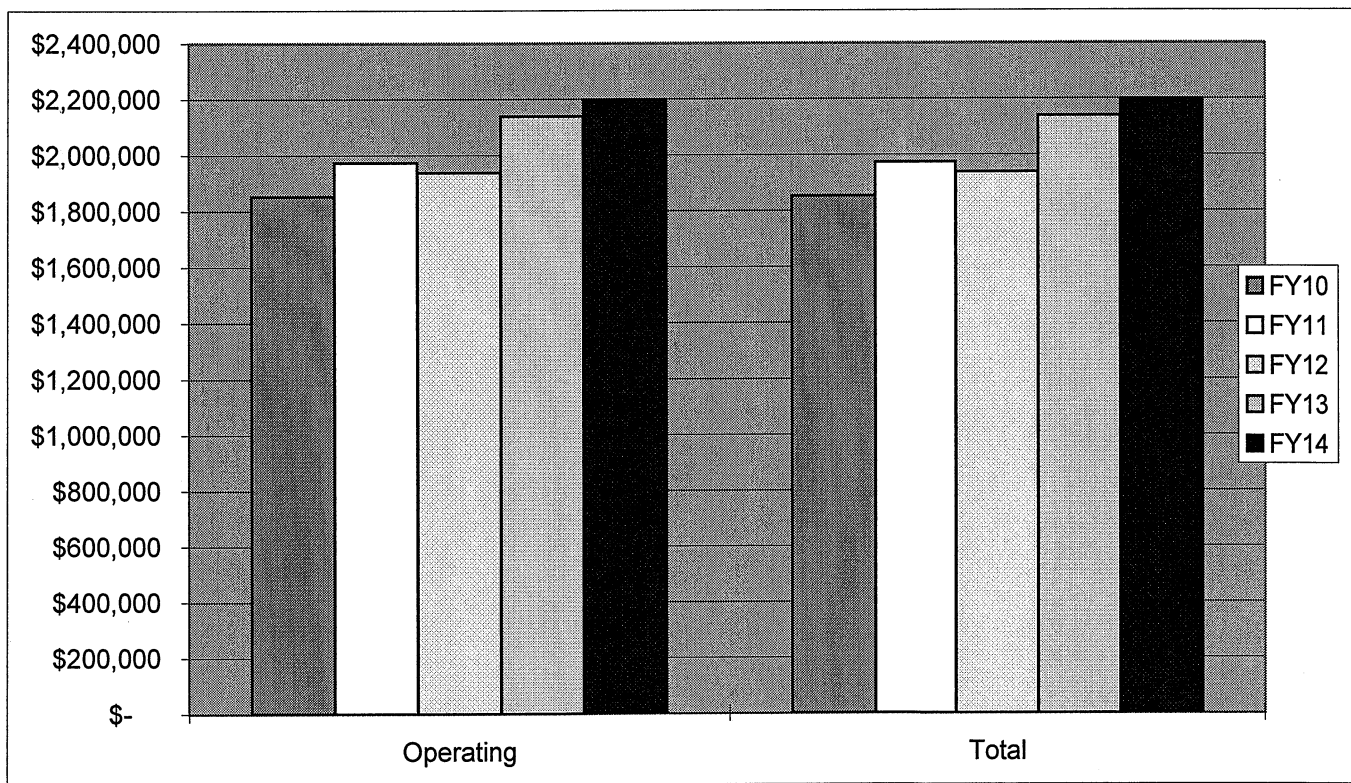
Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14				
2270.000.000.311010.000	1,977,524	1,845,133	2,017,987	2,017,987	1,918,462	2,108,227				
2270.000.000.311020.000	68,000	49,800	68,000	68,000	49,474	40,000				
2270.000.000.311021.000	16,000	15,345	16,000	16,000	14,325	14,500				
2270.000.000.311030.000	5,500	3,414	5,500	5,500	3,790	3,800				
2270.000.000.312000.000	3,500	4,062	3,500	3,500	3,377	3,500				
2270.000.000.335231.000	0	18,361	26,458	26,458	26,458	0				
2270.000.000.335240.000	0	0	0	0	0	27,252				
2270.000.000.371010.000	4,000	1,776	0	0	1,348	1,800				
	2,074,524	1,937,891	2,137,445	2,137,445	2,017,234	2,199,079				
TOTAL										

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PUBLIC HEALTH - (RIVERSTONE HEALTH)

On Jan.1, 1998 the City/County Health Department (Riverstone) became an entity separate from the County. The County levies millage for its operation and the collected tax receipts are forwarded to them. Their operations include a visiting nurse program, a maternal health program, the Deering Health Clinic, health inspections, and other programs related to providing public health. City/County Health department has changed their name to Riverstone Health

Voters approved an additional 4.75 mill levy authorization for Public Health in Nov. 2002.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 1,852,932	\$ 1,974,036	\$ 1,938,296	\$ 2,139,245	\$ 2,199,079
Total	\$ 1,852,932	\$ 1,974,036	\$ 1,938,296	\$ 2,139,245	\$ 2,199,079

FINAL FY13-14 BUDGET
Public Health Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
OPERATING							
2270.000.351.440110.398							
2270.000.351.440110.530	1,927,524	1,938,296	1,943,245	1,943,245	2,017,235	2,036,079	
2270.000.351.440110.851	147,000	0	196,000	196,000	0	163,000	
	2,074,524	1,938,296	2,139,245	2,139,245	2,017,235	2,199,079	
	2,074,524	1,938,296	2,139,245	2,139,245	2,017,235	2,199,079	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						
EST. INCREASE IN REVENUES	-						
	FY09 Budget	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY14 Budget
PROGRAM ALLOCATION:							
Environmental Health	538,000	590,000	602,000	602,000	667,000	698,000	703,000
Disease Control	380,000	390,000	398,000	428,000	379,000	395,000	409,000
Health Promotion	750,000	770,000	785,000	805,000	724,000	738,000	789,000
Maternal Child Care	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Private Duty Allocation	50,000	50,000	60,000	60,000	60,000	60,000	60,000
Schools Allocation	8,000	10,000	10,000	10,000	25,000	25,000	25,000
Home Care Services	20,000	25,000	50,000	80,000	80,000	80,000	90,000
Reserves	87,902	98,141	115,540	35,540	-	32,797	115,797
Lease appropriation - Riverstone Revenue Bond							
	1,948,902	1,948,141	2,035,540	2,035,540	1,950,000	2,043,797	2,206,797
UNDER TERMS OF LEASE APPROPRIATION AGREEMENT FOR RIVERSTONE BOND ISSUE, THE COUNTY WILL REMIT ALL TAX COLLECTIONS TO TRUST AGENT FOR THE BONDS. THE TRUST WILL USE NECESSARY AMOUNT FOR DEBT REQUIREMENTS AND REMIT BALANCE TO RIVERSTONE.							

FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

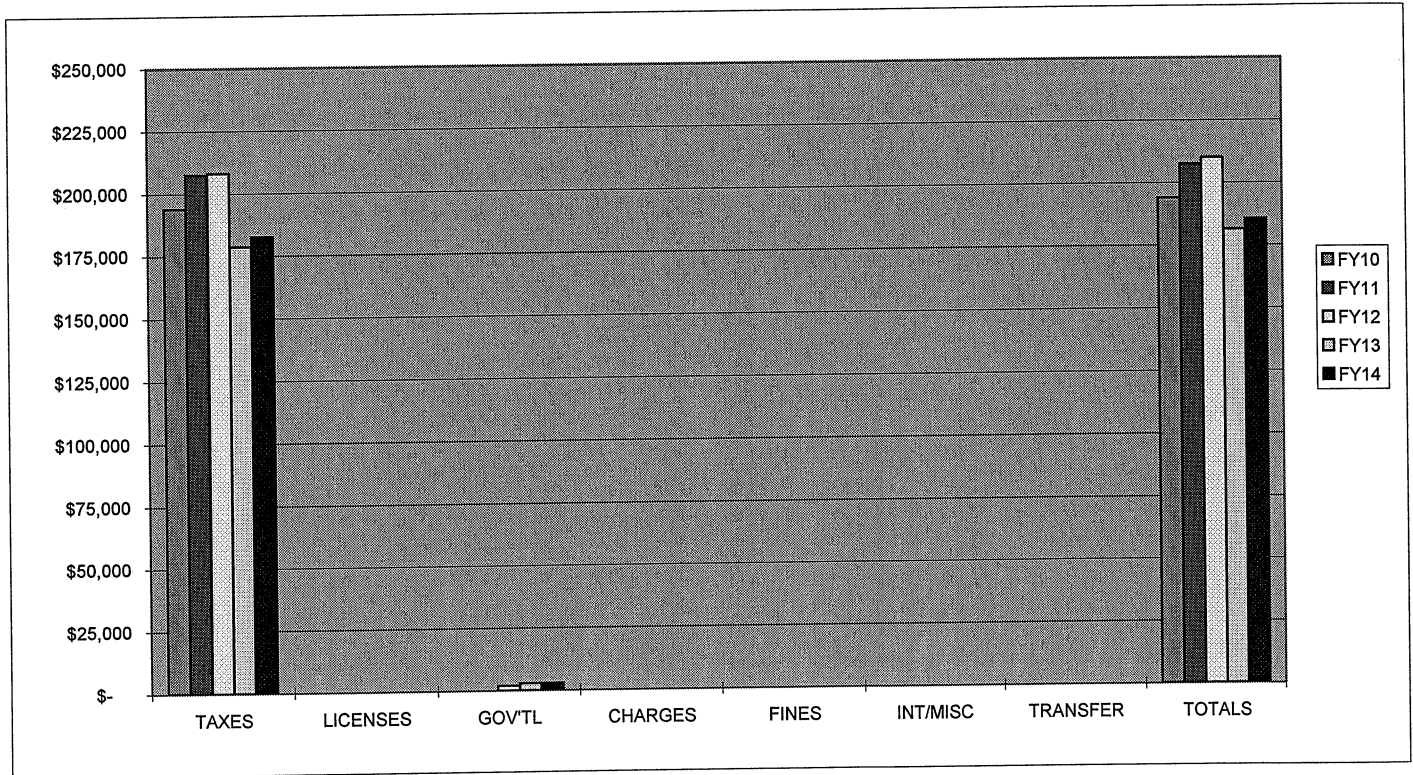
MENTAL HEALTH FUND

TAX REVENUE	\$	182,582
NON-TAX REVENUE		2,871
TOTAL REVENUES	\$	185,453
Use / (Source) of Reserves		73,682
TOTAL RESOURCES USED	\$	259,135

FY 13 MILLS	0.61
Est. FY 14 MILLS	0.61
Est. Millage Change	-

BASE APPROPRIATIONS	\$	205,135
Conting, One-time, Bldg trans		54,000
TOTAL APPROPRIATIONS	\$	259,135

Reserves 7/1/13	\$	156,804
(Use)/Source of Reserves		(73,682)
Proj. Res. 6/30/14	\$	83,122



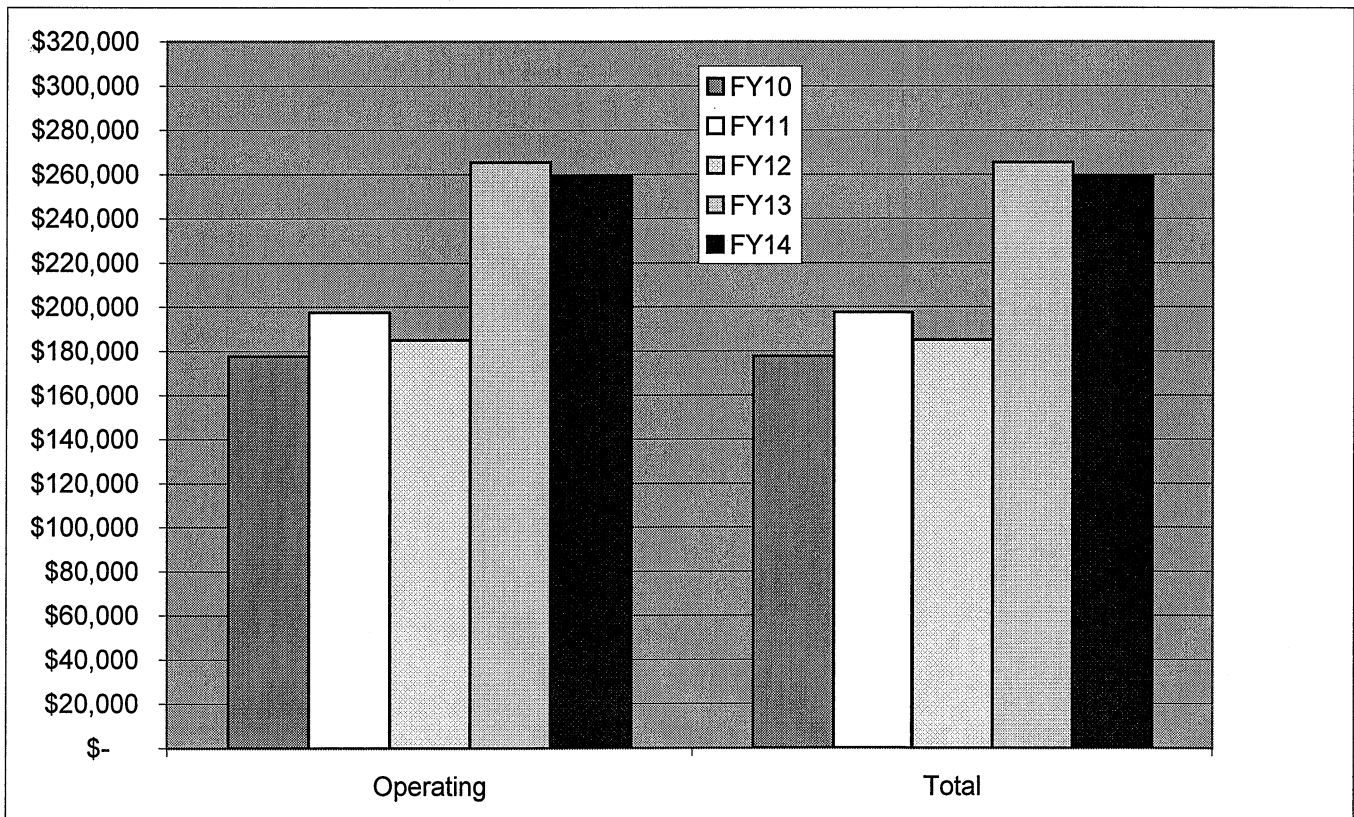
		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	193,861	\$	207,435	\$	208,030	\$	178,599	\$	182,582
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	1,934	\$	2,787	\$	2,871
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	193,861	\$	207,435	\$	209,964	\$	181,386	\$	185,453

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

MENTAL HEALTH

This fund accounts for costs associated with mental health treatment.

Funding moved from general fund to allow for increase in funding as a result of taxable valuation increases.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 177,635	\$ 197,635	\$ 185,135	\$ 265,535	\$ 259,135
Total	\$ 177,635	\$ 197,635	\$ 185,135	\$ 265,535	\$ 259,135

FINAL FY13-14 BUDGET

Mental Health Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
OPERATING							
2271.000.199.440400.397	152,635	152,635	152,635	152,635	152,635	152,635	
2271.000.199.440400.398	5,000	5,000	5,000	5,000	5,000	5,000	
2271.000.199.440400.399	47,500	27,500	47,500	47,500	0	47,500	
2271.000.199.440400.850	50,000	0	40,000	40,000	0	40,000	
2271.000.199.440400.851	15,500	0	20,400	20,400	0	14,000	
	270,635	185,135	265,535	265,535	157,635	259,135	
	270,635	185,135	265,535	265,535	157,635	259,135	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER							
		AMOUNT					
		Approved					
EXPLANATION							
OTHER CONTRACTS:							
MENTAL HEALTH CENTER - Due to State cutback		7,500					
HRDC - General Assistance for individuals with mental health related cases		40,000					
		47,500					

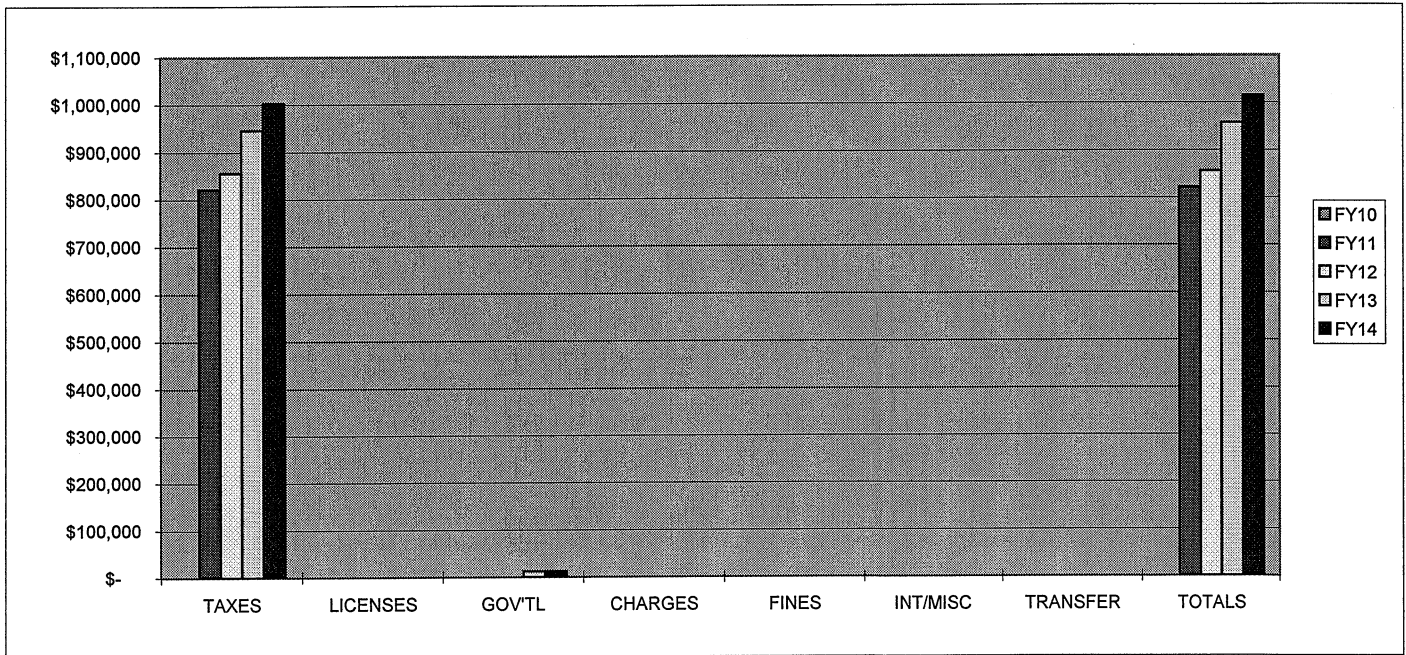
FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY LEVY - MENTAL HEALTH FUND

3.2 mills approved by voters to provide various mental health services to assist law enforcement through a public safety mill levy.

Mill levy increase is a result of statutorily allowed inflationary adjustment for FY14 and utilizing some unused tax authority from FY13.

TAX REVENUE	\$	1,002,702			
NON-TAX REVENUE		-		FY 13 MILLS	3.23
TOTAL REVENUES	\$	1,002,702		Est. FY 14 MILLS	3.35
Use / (Source) of Reserves		-		Est. Millage Change	0.12
TOTAL RESOURCES USED	\$	1,002,702			
BASE APPROPRIATIONS	\$	939,950	Reserves 7/1/13	\$	-
Conting, One-time, Bldg trans		75,000	(Use)/Source of Reserves		-
TOTAL APPROPRIATIONS	\$	1,014,950	Proj. Res. 6/30/14	\$	-



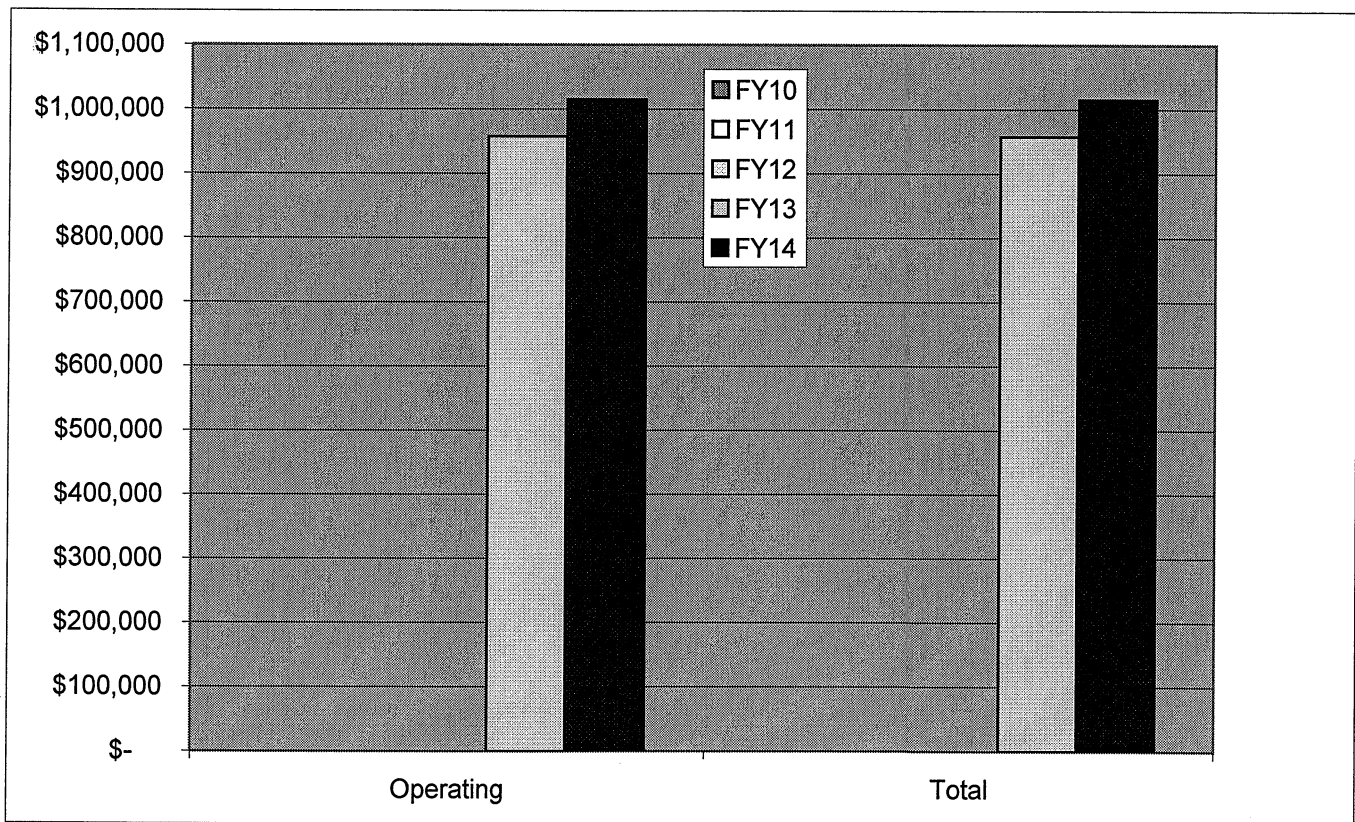
		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>		<u>BUDGET</u>	
		<u>FY10</u>		<u>FY11</u>		<u>FY12</u>		<u>FY13</u>		<u>FY14</u>	
TAXES	\$	-	\$	821,671	\$	855,963	\$	945,699	\$	1,002,702	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	-	\$	-	\$	-	\$	11,891	\$	12,248	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTALS	\$	-	\$	821,671	\$	855,963	\$	957,590	\$	1,014,950	

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PUBLIC SAFETY LEVY - MENTAL HEALTH

This fund accounts for 3.2 mills approved by voters to provide various mental health services to assist law enforcement through a public safety mill levy.

Funds are allocated between Community Crisis Center (2.7 mills or 84.375%) and Mental Health Center (0.5 mill or 15.625%) and collected tax revenues will be distributed in this ratio.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ -	\$ -	\$ -	\$ 957,590	\$ 1,014,950
Total	\$ -	\$ -	\$ -	\$ 957,590	\$ 1,014,950

FINAL FY13-14 BUDGET

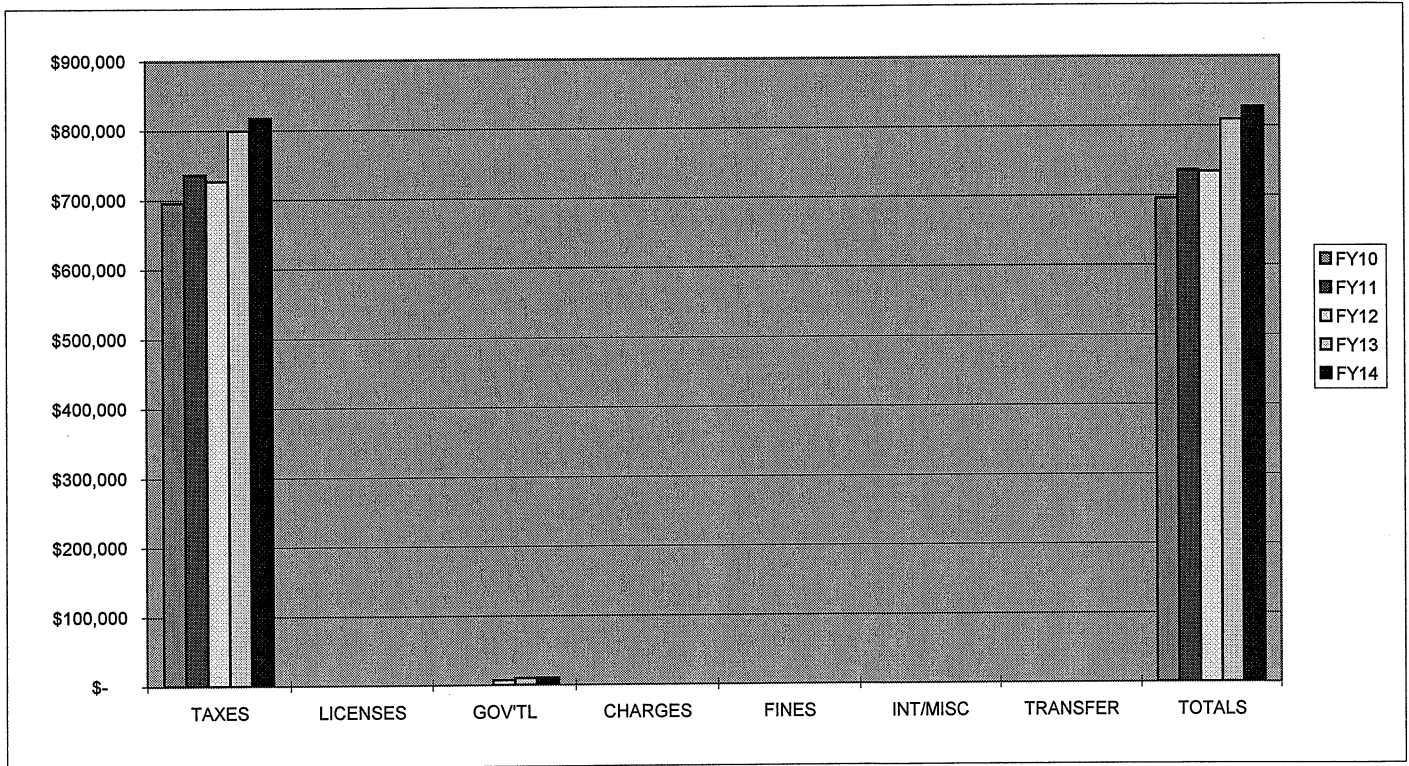
Public Safety Levy - Mental Health Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
OPERATING							
2272.000.199.440400.397	729,483	729,182	733,295	733,295	762,049	793,083	
2272.000.199.440400.399	135,090	135,034	135,795	135,795	141,120	146,867	
2272.000.199.440400.851	66,000	0	88,500	88,500	0	75,000	
OPERATING TOTAL	930,573	864,216	957,590	957,590	903,169	1,014,950	
TOTAL	930,573	864,216	957,590	957,590	903,169	1,014,950	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER			AMOUNT				
EXPLANATION			Approved				
NOTE: 2.7 MILLS OF THE VOTER APPROVED 3.2 MILL LEVY IS CONTRACTED TO COMMUNITY CRISIS CENTER							
0.5 MILLS OF THE VOTER APPROVED 3.2 MILL LEVY IS CONTRACTED TO MENTAL HEALTH CENTER FOR THE HUB							
FUNDS WILL BE REMITTED IN THEIR RESPECTIVE % S TO CRISIS CENTER (84.375%) AND MENTAL HEALTH CENTER (15.625%) AS TAX REVENUES ARE COLLECTED.							
	\$ 314,890.34						
	\$ 58,313.03						

FY 13-14 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

TAX REVENUE	\$ 817,127
NON-TAX REVENUE	10,193
TOTAL REVENUES	\$ 827,320
Use / (Source) of Reserves	-
TOTAL RESOURCES USED	\$ 827,320
BASE APPROPRIATIONS	\$ 766,320
Conting, One-time, Bldg trans	61,000
TOTAL APPROPRIATIONS	\$ 827,320

FY 13 MILLS	2.73
Est. FY 14 MILLS	2.73
Est. Millage Change	-
Reserves 7/1/13	\$ -
(Use)/Source of Reserves	-
Proj. Res. 6/30/14	\$ -



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	695,838	\$	736,487	\$	726,954	\$	799,305	\$	817,127
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	6,963	\$	9,896	\$	10,193
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	695,838	\$	736,487	\$	733,917	\$	809,201	\$	827,320

FY 13-14 FINAL BUDGET

Senior Citizens Fund - Revenue Budget

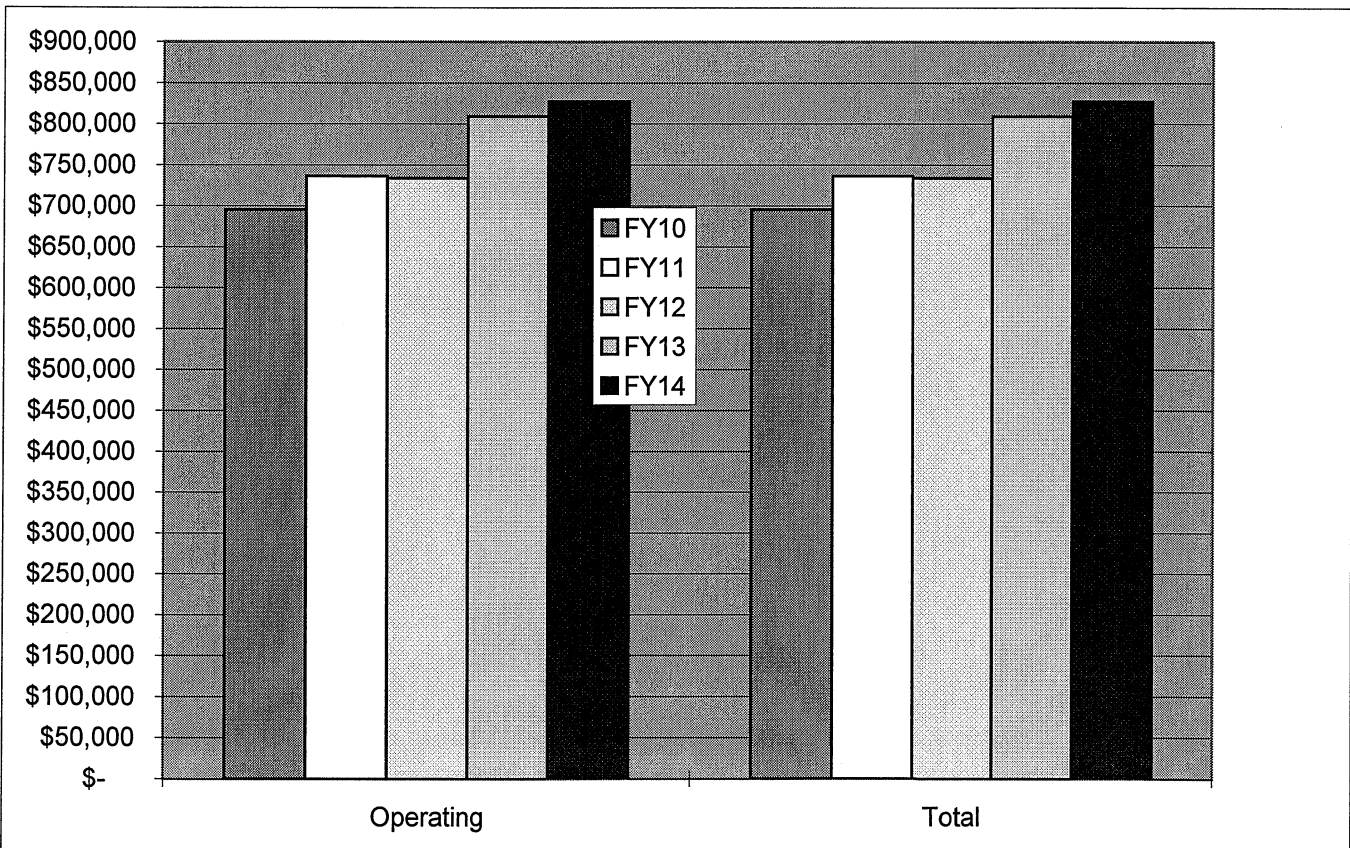
Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2280.000.000.311010.000	751,971	699,521	771,805	771,805	726,412	793,927
2280.000.000.311020.000	25,000	18,836	19,000	19,000	18,749	15,000
2280.000.000.311021.000	5,000	5,782	5,800	5,800	5,428	5,500
2280.000.000.311030.000	2,000	1,294	1,300	1,300	1,435	1,400
2280.000.000.312000.000	1,200	1,521	1,400	1,400	1,265	1,300
2280.000.000.335231.000	0	6,963	9,896	9,896	9,896	0
2280.000.000.335240.000	0	0	0	0	0	10,193
TOTAL	785,171	733,917	809,201	809,201	763,185	827,320

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

Appropriation is sent to Yellowstone County Council on Aging for assistance in funding programs related to the recreational, educational, and other activities of the elderly.

Voter approved mill increase in FY98 and \$225,000 for FY08.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 695,838	\$ 736,487	\$ 733,916	\$ 809,201	\$ 827,320
Total	\$ 695,838	\$ 736,487	\$ 733,916	\$ 809,201	\$ 827,320

FINAL FY13-14 BUDGET

Senior Citizens Fund - Expenditure Budget

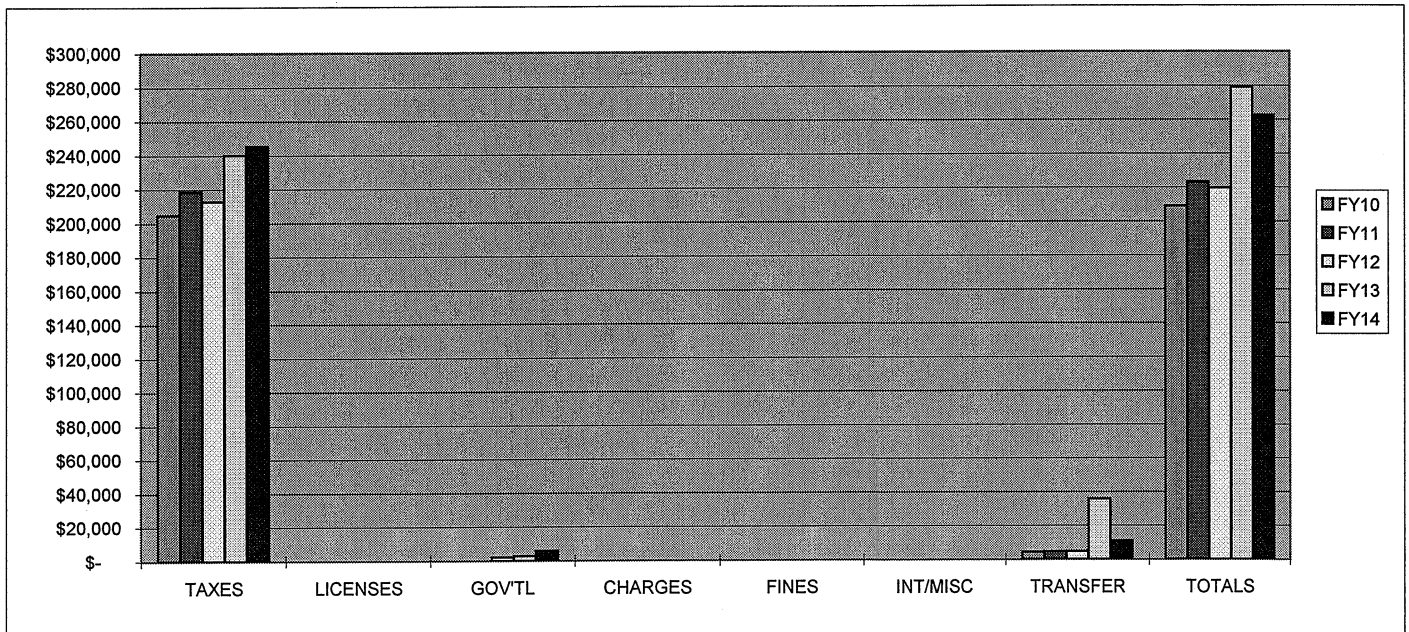
Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
OPERATING							
2280.000.409.450320.397	718,639	733,916	734,701	734,701	763,183	766,320	
2280.000.409.450320.851	54,900	0	74,500	74,500	0	61,000	
OPERATING TOTAL	773,539	733,916	809,201	809,201	763,183	827,320	
TOTAL	773,539	733,916	809,201	809,201	763,183	827,320	
Funds for senior programs are remitted to Adult Resource Alliance of Yellowstone County (Previously Yellowstone County Council on Aging)							
History and Budget Requests for Senior Centers and other Agencies							
Agency/Program	FY 11-12 Actual	FY 12-13 Request	FY 12-13 Request	FY 13-14 Request	Adult Resource Alliance Recommend		
Huntley Senior Center	2,323	3,050	2,393	3,050	3,050		
Worden Sr. Center	3,318	3,500	3,418	3,500	3,500		
Shepherd Sr Center	1,895	2,000	1,952	2,200	2,200		
Custer Sr Center	4,740	5,000	4,884	5,000	5,000		
Broadview Sr Center	4,740	5,000	4,882	5,000	5,000		
South Park Sr Center	24,648	26,000	25,387	26,000	26,000		
Laurel Sr Center	24,648	26,000	25,387	26,000	26,000		
Billings Community Center	24,648	26,000	25,387	26,000	26,000		
SUB TOTAL:SR CNT. SUPPORT:	90,960	96,550	93,690	96,750	96,750		
MET Special Transit	20,548	20,000	19,527	20,000	20,000		
Cabs	22,000	22,000	21,482	22,000	22,000		
Senior Helping Hands	73,565	83,565	75,772	85,772	83,565		
Prevention of Elder Abuse	27,466	33,532	28,290	34,530	33,532		
Area II Administrative Match	17,736	17,736	17,736	17,736	17,736		
SUB TOTAL: OTHER SUPORT:	161,315	176,833	162,807	180,038	176,833		
Sub Total	252,275	273,383	256,497	276,788	273,583		
RSVP		Match	36,207		36,207		
		Support	23,022		23,522		
Resource Center/Caregiver		Match	20,364		18,772		
		Support	93,846		93,846		
Meals on Wheels		Match	24,752		27,612		
		Support	28,928		25,000		
Senior Dinner Program		Match	33,958		30,318		
		Support	28,928		35,819		
Supportive Services		Match	16,557		14,306		
		Support	11,212		13,200		
Transport/Rural/RIDES		Match	6,094				
		Support	13,858		20,000		
The Senior News			10,300		12,000		
Minor Home Repair			1,000		2,000		
Web, Internet, IT			7,210		11,594		
Pro/Admin Sup/Train			55,773		56,000		
Insurance/Taxes/Contracts / Inspections			35,000		35,000		
Audit			12,500		12,500		
Mis/Marketing			3,000		4,000		
Contingency			15,695		21,041		
Sub total			478,204		492,737		
TOTAL BUDGET			\$ 734,701		\$ 766,320		

FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

EXTENSION FUND

TAX REVENUE	\$ 245,437
NON-TAX REVENUE	17,041
TOTAL REVENUES	\$ 262,478
Use / (Source) of Reserves	14,149
TOTAL RESOURCES USED	\$ 276,627
BASE APPROPRIATIONS	\$ 253,227
Conting, One-time, Bldg trans	23,400
TOTAL APPROPRIATIONS	\$ 276,627

FY 13 MILLS	0.82
Est. FY 14 MILLS	<u>0.82</u>
Est. Millage Change	<u>-</u>
Reserves 7/1/13	\$ 89,311
(Use)/Source of Reserves	(14,149)
Proj. Res. 6/30/14	\$ 75,162



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	204,812	\$	218,736	\$	212,871	\$	240,085	\$	245,437
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	2,037	\$	2,936	\$	5,960
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	4,308	\$	4,536	\$	4,776	\$	35,887	\$	11,081
TOTALS	\$	209,120	\$	223,272	\$	219,684	\$	278,908	\$	262,478

FY 13-14 FINAL BUDGET

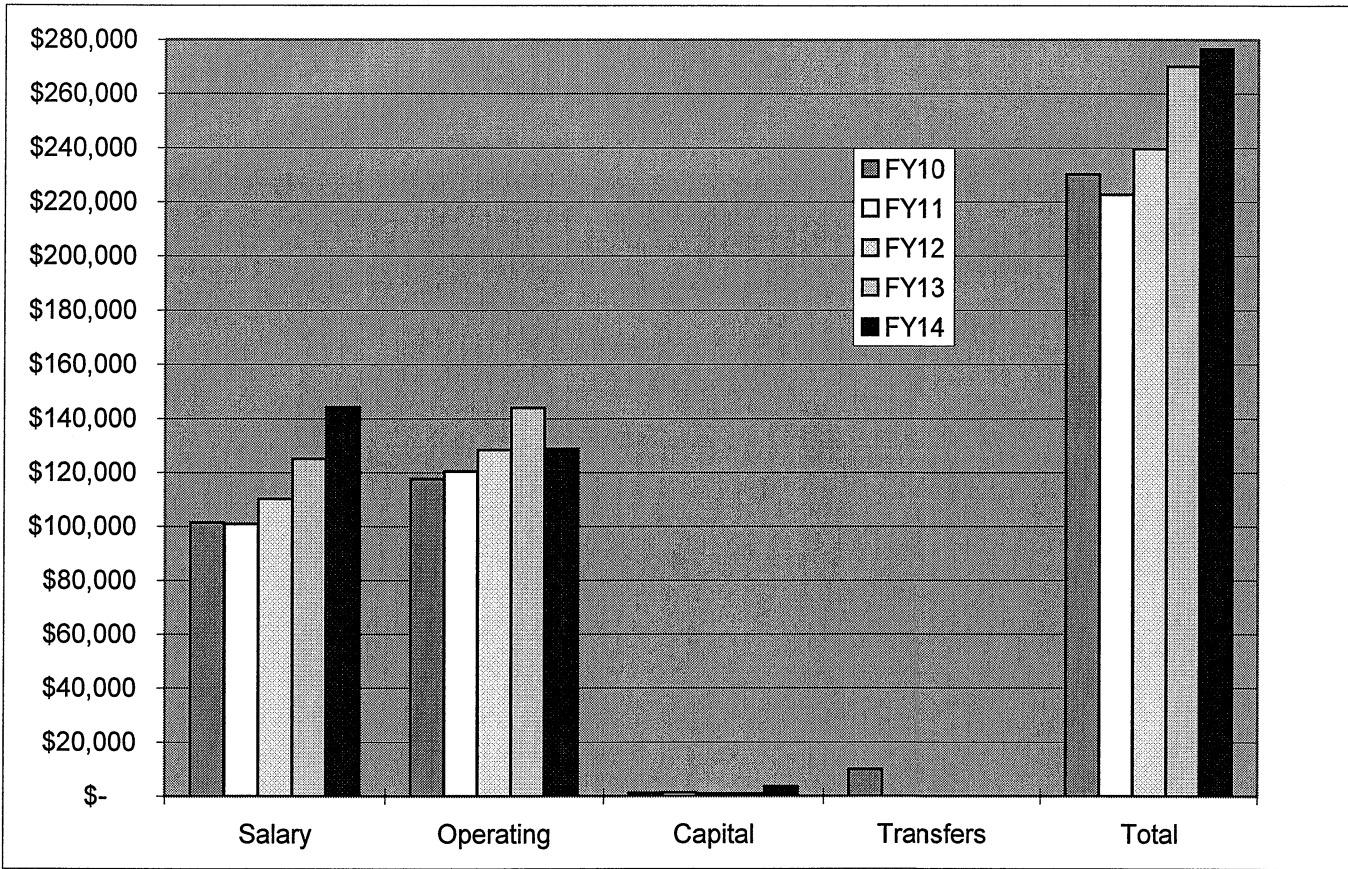
Extension Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2290.000.000.311010.000	218,935	204,813	231,985	231,985	218,097	238,537
2290.000.000.311020.000	7,800	5,537	5,600	5,600	5,612	4,500
2290.000.000.311021.000	2,000	1,704	1,700	1,700	1,613	1,600
2290.000.000.311030.000	600	379	400	400	431	400
2290.000.000.312000.000	400	438	400	400	365	400
2290.000.000.335231.000	0	2,037	2,936	2,936	2,936	2,936
2290.000.000.335240.000	0	0	0	0	0	3,024
2290.000.000.369000.000	0	44	0	0	56	0
2290.000.000.383002.000	0	0	0	25,000	25,000	0
2290.000.000.383030.000	10,627	4,776	10,887	10,887	4,860	11,081
TOTAL	240,362	219,728	253,908	278,908	258,970	262,478

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY COUNTY EXTENSION

This fund provides for work in agriculture and home economics in cooperation with Montana State University and U.S. Department of Agriculture.

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
2.225	2.225	2.225	2.225



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 101,416	\$ 100,985	\$ 110,188	\$ 125,113	\$ 144,227
Operating	\$ 117,636	\$ 120,446	\$ 128,469	\$ 143,975	\$ 128,800
Capital	\$ 1,167	\$ 1,310	\$ 905	\$ 1,000	\$ 3,600
Transfers	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 230,219	\$ 222,741	\$ 239,562	\$ 270,088	\$ 276,627

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 410

EXTENSION

Position Title	7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.070% PERS	TOTAL SALARY & BENEFITS
Secretary II	E	8810	MPEA	1.0	1.0	1.0	1.0	35,799	125	436	8,340	2,739	86	89	50,503
Horticulture Assistant	E	8743	MPEA	0.6	0.6	0.6	0.6	28,248	99	224	4,170	2,161	68	71	37,320
Senior Secretary	D	8810	MPEA	0.625	0.625	0.625	0.625	20,260	71	247	4,170	1,550	49	51	28,032
Contingency		8810						0	0	0	0	0	0	0	0
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SUBTOTALS				84,307	295	906	16,680	6,449	211	6,804	115,855				
TEMP. SALARIES				20,000	70	158	0	1,530	0	1,614	23,372				
TERM. PAY CONTINGENCY				5,000	0	0	0	0	0	0	5,000				
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TOTALS				2,225	2,225	2,225	2,225	109,307	365	1,065	16,680	7,979	202	211	144,227